



MISSOURI GENERAL ASSEMBLY

*FY 2023
BUDGET REQUEST
Governor's Recommendations*

Table of Contents
General Assembly
FY 2023 Budget Submission with Governor's Recommendations

	<u>Page</u>
Statewide New Decision Item #0000013-FY22 Pay Plan Cost to Continue.....	1
Statewide New Decision Item #0000014-FY22 Citizens' Commission Elected Officials Pay Plan Cost to Continue	16
Statewide New Decision Item #0000012-FY23 Pay Plan Cost to Continue.....	20
Statewide New Decision Item #0000016-FY23 Citizens' Commission Elected Officials Pay Plan	36
Senators' Salaries	40
Senators' Mileage.....	45
Senators' Per Diem.....	50
Senate Contingent Expenses	55
Joint Contingent Expenses	62
Representatives' Salaries.....	67
Representatives' Mileage	72
Representatives' Per Diem	77
Representatives' Expense Vouchers	82
House Contingent Expenses.....	87
House Revolving Fund.....	96
Redistricting Expenses	101
Organizational Dues	106
Joint Committee on Legislative Research-Administration.....	111
Joint Committee on Legislative Research-Oversight Division	117
Joint Committee on Legislative Research-Publication of Statutes.....	123
Joint Committee on Administrative Rules	128
Joint Committee on Public Employee Retirement	133
Joint Committee on Education	138

NEW DECISION ITEM
RANK: 2 OF _____

Missouri General Assembly		Budget Unit <u>Various</u>
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education		
DI Name <u>Pay Plan - FY 2022 Cost to Continue</u>	DI# <u>0000013</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	234,444	0	928	235,372
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	234,444	0	928	235,372
FTE	0.00	0.00	0.00	0.00

Est. Fringe	78,586	0	311	78,897
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	234,444	0	928	235,372
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	234,444	0	928	235,372
FTE	0.00	0.00	0.00	0.00

Est. Fringe	78,586	0	311	78,897
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for state employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 **OF**

Missouri General Assembly				Budget Unit <u>Various</u>					
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education									
DI Name <u>Pay Plan - FY 2022 Cost to Continue</u>		DI# <u>0000013</u>		HB Section <u>Various</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the FY 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The FY 23 requested amount is equivalent to the remaining six months in order to provide core funding necessary for a full fiscal year.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	234,444				928		235,372	0.0	
Total PS	234,444	0.0	0	0.0	928	0.0	235,372	0.0	0
Grand Total	234,444	0.0	0	0.0	928	0.0	235,372	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	234,444				928		235,372	0.0	
Total PS	234,444	0.0	0	0.0	928	0.0	235,372	0.0	0
Grand Total	234,444	0.0	0	0.0	928	0.0	235,372	0.0	0

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	450	0.00	450	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	508	0.00	508	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	573	0.00	573	0.00
ADMINISTRATOR	0	0.00	0	0.00	1,077	0.00	1,077	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	789	0.00	789	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	50	0.00	50	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	558	0.00	558	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	711	0.00	711	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	50	0.00	50	0.00
BILLROOM CLERK	0	0.00	0	0.00	400	0.00	400	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	437	0.00	437	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	3,041	0.00	3,041	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	784	0.00	784	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	535	0.00	535	0.00
CHAPLAIN	0	0.00	0	0.00	73	0.00	73	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	1,601	0.00	1,601	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	475	0.00	475	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	544	0.00	544	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,468	0.00	1,468	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	2,724	0.00	2,724	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	1,422	0.00	1,422	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	711	0.00	711	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	880	0.00	880	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	954	0.00	954	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	919	0.00	919	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	1,045	0.00	1,045	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	993	0.00	993	0.00
DOORKEEPER	0	0.00	0	0.00	920	0.00	920	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	1,505	0.00	1,505	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	620	0.00	620	0.00
GENERAL COUNSEL	0	0.00	0	0.00	2,179	0.00	2,179	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	592	0.00	592	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	554	0.00	554	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	362	0.00	362	0.00
LEGISLATIVE CLERK	0	0.00	0	0.00	385	0.00	385	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	782	0.00	782	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	470	0.00	470	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	806	0.00	806	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	1,788	0.00	1,788	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	1,747	0.00	1,747	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	366	0.00	366	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	474	0.00	474	0.00
PHOTOGRAPHER	0	0.00	0	0.00	558	0.00	558	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	376	0.00	376	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	418	0.00	418	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	1,593	0.00	1,593	0.00
READING CLERK	0	0.00	0	0.00	115	0.00	115	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	732	0.00	732	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	1,715	0.00	1,715	0.00
RESOLUTION WRITER	0	0.00	0	0.00	847	0.00	847	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	1,077	0.00	1,077	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	974	0.00	974	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	261	0.00	261	0.00
SENATORS' STAFF	0	0.00	0	0.00	43,030	0.00	43,030	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	178	0.00	178	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	5,680	0.00	5,680	0.00
TOTAL - PS	0	0.00	0	0.00	94,876	0.00	94,876	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,876	0.00	\$94,876	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$94,876	0.00	\$94,876	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan FY22-Cost to Continue - 0000013								
CLERK STENO I	0	0.00	0	0.00	220	0.00	220	0.00
TOTAL - PS	0	0.00	0	0.00	220	0.00	220	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220	0.00	\$220	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$220	0.00	\$220	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	450	0.00	450	0.00
ACCOUNTANT I	0	0.00	0	0.00	487	0.00	487	0.00
ACCOUNTANT II	0	0.00	0	0.00	402	0.00	402	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,215	0.00	1,215	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	787	0.00	787	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	458	0.00	458	0.00
BUDGET ANALYST III	0	0.00	0	0.00	1,047	0.00	1,047	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	2,035	0.00	2,035	0.00
BUDGET OFFICER	0	0.00	0	0.00	832	0.00	832	0.00
DOORKEEPER	0	0.00	0	0.00	632	0.00	632	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	224	0.00	224	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	102	0.00	102	0.00
READING CLERK	0	0.00	0	0.00	105	0.00	105	0.00
CHAPLAIN	0	0.00	0	0.00	77	0.00	77	0.00
CHIEF CLERK	0	0.00	0	0.00	1,039	0.00	1,039	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	890	0.00	890	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	942	0.00	942	0.00
CLERK STENO I	0	0.00	0	0.00	135	0.00	135	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	452	0.00	452	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	1,355	0.00	1,355	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	375	0.00	375	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	501	0.00	501	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	680	0.00	680	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	1,877	0.00	1,877	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	388	0.00	388	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,288	0.00	1,288	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	973	0.00	973	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	3,272	0.00	3,272	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	1,370	0.00	1,370	0.00
COMP INFO TECH SPEC	0	0.00	0	0.00	487	0.00	487	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	834	0.00	834	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	927	0.00	927	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
ASSISTANT DIRECTOR	0	0.00	0	0.00	1,815	0.00	1,815	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	1,056	0.00	1,056	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	738	0.00	738	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	626	0.00	626	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	896	0.00	896	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	897	0.00	897	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	1,055	0.00	1,055	0.00
EXECUTIVE I	0	0.00	0	0.00	538	0.00	538	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	668	0.00	668	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	1,597	0.00	1,597	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	2,383	0.00	2,383	0.00
EXECUTIVE I - BUDGET	0	0.00	0	0.00	14	0.00	14	0.00
GENERAL COUNSEL	0	0.00	0	0.00	787	0.00	787	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	1,117	0.00	1,117	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	698	0.00	698	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	275	0.00	275	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	90	0.00	90	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	896	0.00	896	0.00
JOURNAL CLERK I	0	0.00	0	0.00	757	0.00	757	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	456	0.00	456	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	1,146	0.00	1,146	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	343	0.00	343	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	3,642	0.00	3,642	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	248	0.00	248	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	3,952	0.00	3,952	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	44,674	0.00	44,674	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	4,793	0.00	4,793	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	1,569	0.00	1,569	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	0	0.00	63	0.00	63	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	1,677	0.00	1,677	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	880	0.00	880	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	465	0.00	465	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY22-Cost to Continue - 0000013								
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	0	0.00	9	0.00	9	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	4,011	0.00	4,011	0.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	0	0.00	10	0.00	10	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,099	0.00	1,099	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	492	0.00	492	0.00
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	424	0.00	424	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	353	0.00	353	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	333	0.00	333	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	882	0.00	882	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	227	0.00	227	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	644	0.00	644	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	678	0.00	678	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	267	0.00	267	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	465	0.00	465	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	411	0.00	411	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	395	0.00	395	0.00
TOTAL - PS	0	0.00	0	0.00	118,149	0.00	118,149	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,149	0.00	\$118,149	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$118,149	0.00	\$118,149	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REDISTRICTING								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	711	0.00	711	0.00
TOTAL - PS	0	0.00	0	0.00	711	0.00	711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$711	0.00	\$711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$711	0.00	\$711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	442	0.00	442	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	11	0.00	11	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	551	0.00	551	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	1,007	0.00	1,007	0.00
EDITOR II	0	0.00	0	0.00	563	0.00	563	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	479	0.00	479	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	508	0.00	508	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	442	0.00	442	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	839	0.00	839	0.00
TOTAL - PS	0	0.00	0	0.00	4,842	0.00	4,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,842	0.00	\$4,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,842	0.00	\$4,842	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan FY22-Cost to Continue - 0000013								
EXECUTIVE II	0	0.00	0	0.00	484	0.00	484	0.00
ECONOMIST	0	0.00	0	0.00	700	0.00	700	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	412	0.00	412	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,145	0.00	1,145	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	995	0.00	995	0.00
FISCAL ANALYST I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SENIOR FISCAL ANALYST	0	0.00	0	0.00	1,885	0.00	1,885	0.00
FISCAL NOTE EDITOR	0	0.00	0	0.00	185	0.00	185	0.00
FISCAL ANALYST II	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	610	0.00	610	0.00
RESEARCH DATA ANALYST	0	0.00	0	0.00	660	0.00	660	0.00
PROGRAMMER I	0	0.00	0	0.00	550	0.00	550	0.00
INFO TECH PROJECT MANAGER	0	0.00	0	0.00	750	0.00	750	0.00
PROGRAMMER II	0	0.00	0	0.00	650	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	12,076	0.00	12,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,076	0.00	\$12,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,076	0.00	\$12,076	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan FY22-Cost to Continue - 0000013								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	781	0.00	781	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	147	0.00	147	0.00
TOTAL - PS	0	0.00	0	0.00	928	0.00	928	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$928	0.00	\$928	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$928	0.00	\$928	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan FY22-Cost to Continue - 0000013								
STAFF ATTORNEY III	0	0.00	0	0.00	118	0.00	118	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	756	0.00	756	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	419	0.00	419	0.00
TOTAL - PS	0	0.00	0	0.00	1,293	0.00	1,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,293	0.00	\$1,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,293	0.00	\$1,293	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan FY22-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	683	0.00	683	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	424	0.00	424	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	489	0.00	489	0.00
TOTAL - PS	0	0.00	0	0.00	1,596	0.00	1,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,596	0.00	\$1,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,596	0.00	\$1,596	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan FY22-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	681	0.00	681	0.00
TOTAL - PS	0	0.00	0	0.00	681	0.00	681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$681	0.00	\$681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$681	0.00	\$681	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Missouri General Assembly	Budget Unit <u>Various</u>
Division: Senate & House of Representatives	
MCCCEO GA EO FY22 Pay Plan Cost to Continue DI# 0000014	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	88,453	0	0	88,453
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,453	0	0	88,453
FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,649	0	0	29,649
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	88,453	0	0	88,453
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,453	0	0	88,453
FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,649	0	0	29,649
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY22 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 23.

The recipients of this pay plan were excluded from the FY 22 statewide 2% pay plan for which there is also a cost to continue.

NEW DECISION ITEM

RANK: 2 OF

Missouri General Assembly	Budget Unit <u>Various</u>
Division: Senate & House of Representatives	
MCCCEO GA EO FY22 Pay Plan Cost to Continue DI# 0000014	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The FY 23 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	88,453						88,453	0.0	
Total PS	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0
Grand Total	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	88,453						88,453	0.0	
Total PS	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0
Grand Total	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
MCCCEO GA EO Pay Plan-CTC - 0000014								
SENATE FLOOR LEADER	0	0.00	0	0.00	898	0.00	898	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	449	0.00	449	0.00
SENATOR	0	0.00	0	0.00	13,919	0.00	13,919	0.00
TOTAL - PS	0	0.00	0	0.00	15,266	0.00	15,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
MCCCEO GA EO Pay Plan-CTC - 0000014								
STATE REPRESENTATIVE	0	0.00	0	0.00	71,391	0.00	71,391	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	1,347	0.00	1,347	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	449	0.00	449	0.00
TOTAL - PS	0	0.00	0	0.00	73,187	0.00	73,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Missouri General Assembly	Budget Unit <u>Various</u>
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education	
Pay Plan - FY 2023 Cost to Continue	DI# 0000012 HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,326,452	0	5,205	1,331,657
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,326,452	0	5,205	1,331,657

FTE 0.00 0.00 0.00 0.00

Est. Fringe	444,627	0	1,745	446,371
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: _____ OF _____

Missouri General Assembly _____	Budget Unit <u>Various</u>
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education	
Pay Plan - FY 2023 Cost to Continue _____	DI# <u>0000012</u> HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100-Salaries and Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
100-Salaries and Wages	1,326,452				5,205		1,331,657	0.0	
Total PS	1,326,452	0.0	0	0.0	5,205	0.0	1,331,657	0.0	0
Grand Total	1,326,452	0.0	0	0.0	5,205	0.0	1,331,657	0.0	0

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,596	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,850	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,215	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,041	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	4,427	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	281	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	0	0.00	3,133	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	0	0.00	3,988	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	281	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	2,242	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	2,454	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	17,062	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	4,399	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	3,003	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	411	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	8,984	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	0	0.00	2,664	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	0	0.00	3,050	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	8,235	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	15,279	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	7,976	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	0	0.00	3,988	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	4,936	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	0	0.00	5,355	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,157	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	5,865	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	5,572	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	6,947	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	0	0.00	8,441	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	0	0.00	3,481	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	12,226	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,321	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,108	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	0	0.00	2,030	0.00
LEGISLATIVE CLERK	0	0.00	0	0.00	0	0.00	2,157	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	0	0.00	4,385	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,636	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,520	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	10,032	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	9,800	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,053	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	2,660	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	3,131	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	0	0.00	2,111	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	0	0.00	2,346	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	8,938	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	868	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	4,106	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	9,620	0.00
RESOLUTION WRITER	0	0.00	0	0.00	0	0.00	4,751	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	6,041	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	5,466	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	1,466	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	248,182	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	999	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	31,865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	541,131	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$541,131	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$541,131	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan - 0000012								
CLERK STENO I	0	0.00	0	0.00	0	0.00	3,530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,530	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,530	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,530	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	25	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,704	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	27	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,257	0.00
ACCOUNTING EXECUTIVE	0	0.00	0	0.00	0	0.00	2,500	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	8,993	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	6,197	0.00
BILL ROOM SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,870	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,196	0.00
BUDGET ANALYST III	0	0.00	0	0.00	0	0.00	3,401	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	0	0.00	3,828	0.00
SENIOR BUDGET ANALYST	0	0.00	0	0.00	0	0.00	8,580	0.00
BUDGET OFFICER	0	0.00	0	0.00	0	0.00	4,667	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	3,545	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	1,257	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	570	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	587	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	435	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	6,888	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	4,995	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	5,286	0.00
CLERK STENO I	0	0.00	0	0.00	0	0.00	8	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	3,775	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	0	0.00	2,166	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	0	0.00	2,438	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,809	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	37	0.00
PROCUREMENT OFFICER I/TRAINING C	0	0.00	0	0.00	0	0.00	3,776	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	4,503	0.00
APPLICATION DEVELOPER SUPERVISOR	0	0.00	0	0.00	0	0.00	4,598	0.00
APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	5,665	0.00
APPLICATION DEVELOPMENT LEAD	0	0.00	0	0.00	0	0.00	10,780	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
SENIOR APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	3,493	0.00
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	3,526	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	3,025	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	21	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	4,842	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	2,755	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	7,330	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	6,346	0.00
COMP INFO TECH SPEC	0	0.00	0	0.00	0	0.00	27	0.00
CONSTITUENT INFORMATION SPEC	0	0.00	0	0.00	0	0.00	2,833	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	4,678	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	4,675	0.00
LEG INFO COORDINATOR-MINORITY	0	0.00	0	0.00	0	0.00	3,069	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	12,650	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	0	0.00	5,202	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	5,454	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	6,127	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	5,994	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	3,513	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	6,417	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	6,003	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	6,237	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	12,065	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	0	0.00	2,646	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	8,960	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	0	0.00	131	0.00
EXECUTIVE I - BUDGET	0	0.00	0	0.00	0	0.00	1	0.00
ENROLLING&ENGROSSING COORD	0	0.00	0	0.00	0	0.00	3,520	0.00
ENROLLING&ENGROSSING SPEC	0	0.00	0	0.00	0	0.00	4,565	0.00
EXECUTIVE I - STAFF	0	0.00	0	0.00	0	0.00	880	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	5,545	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	0	0.00	6,264	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	0	0.00	3,365	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	0	0.00	3,578	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	4,079	0.00
SENIOR DRAFTING ATTORNEY	0	0.00	0	0.00	0	0.00	8,910	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	5,659	0.00
NETWORK COMMUNICATION SPEC	0	0.00	0	0.00	0	0.00	5,830	0.00
JOURNAL CLERK I	0	0.00	0	0.00	0	0.00	5,348	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	5,311	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	3,679	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	0	0.00	1,922	0.00
COMMITTEE RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	1,936	0.00
COMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	5,170	0.00
COMMITTEE RECORDS SPECIALISTPT	0	0.00	0	0.00	0	0.00	1,760	0.00
SRCOMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	1,650	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	10,127	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	0	0.00	10,354	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	16,174	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	259,412	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	0	0.00	264	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	0	0.00	86	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	0	0.00	0	0.00	3	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	0	0.00	92	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	0	0.00	48	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	0	0.00	26	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	9,081	0.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	0	0.00	0	0.00	1	0.00
LEGISLATIVE INFO COORDINATOR	0	0.00	0	0.00	0	0.00	3,531	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	2,668	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	60	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	2,762	0.00
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	0	0.00	23	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	9,472	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	3,520	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,869	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	4,949	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	1,272	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	0	0.00	3,612	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	37	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	1,499	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	26	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	2,305	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	2,216	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	662,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$662,843	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$662,843	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REDISTRICTING								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,004	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,004	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,004	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	2,481	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	64	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	3,093	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	5,648	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	3,159	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	2,686	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,851	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,482	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	4,706	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,170	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,170	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan - 0000012								
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,716	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	3,927	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,311	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,423	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,582	0.00
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	5,891	0.00
SENIOR FISCAL ANALYST	0	0.00	0	0.00	0	0.00	10,576	0.00
FISCAL NOTE EDITOR	0	0.00	0	0.00	0	0.00	1,038	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	11,220	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	3,422	0.00
RESEARCH DATA ANALYST	0	0.00	0	0.00	0	0.00	3,703	0.00
PROGRAMMER I	0	0.00	0	0.00	0	0.00	3,086	0.00
INFO TECH PROJECT MANAGER	0	0.00	0	0.00	0	0.00	4,208	0.00
PROGRAMMER II	0	0.00	0	0.00	0	0.00	3,647	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$67,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	4,383	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	822	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,205	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	663	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	4,239	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	2,348	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	3,831	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	2,378	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	2,742	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,951	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,951	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,951	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	3,823	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,823	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,823	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,823	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Missouri General Assembly	Budget Unit	Various
Division: Senate & House of Representative		
MCCCEO GA EO FY23 Pay Plan	HB Section	Various
DI# 0000016		

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	88,453	0	0	88,453
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,453	0	0	88,453
FTE	0.00	0.00	0.00	0.00

Est. Fringe	29,649	0	0	29,649
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2023 budget includes appropriation authority for a second 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2023.

NEW DECISION ITEM

RANK: 2 OF

Missouri General Assembly	Budget Unit <u>Various</u>
Division: Senate & House of Representative	
MCCCEO GA EO FY23 Pay Plan DI# 0000016	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	88,453						88,453	0.0	
Total PS	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0
Grand Total	88,453	0.0	0	0.0	0	0.0	88,453	0.0	0

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
MCCCEO GA EO FY23 Pay Plan - 0000016								
SENATE FLOOR LEADER	0	0.00	0	0.00	0	0.00	898	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	0	0.00	449	0.00
SENATOR	0	0.00	0	0.00	0	0.00	13,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
MCCCEO GA EO FY23 Pay Plan - 0000016								
STATE REPRESENTATIVE	0	0.00	0	0.00	0	0.00	71,391	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	0	0.00	1,347	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	0	0.00	449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,241,876	0	0	1,241,876
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,241,876	0	0	1,241,876
FTE	34.00	0.00	0.00	34.00

Est. Fringe	919,375	0	0	919,375
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,241,876	0	0	1,241,876
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,241,876	0	0	1,241,876
FTE	34.00	0.00	0.00	34.00

Est. Fringe	919,375	0	0	919,375
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo. 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

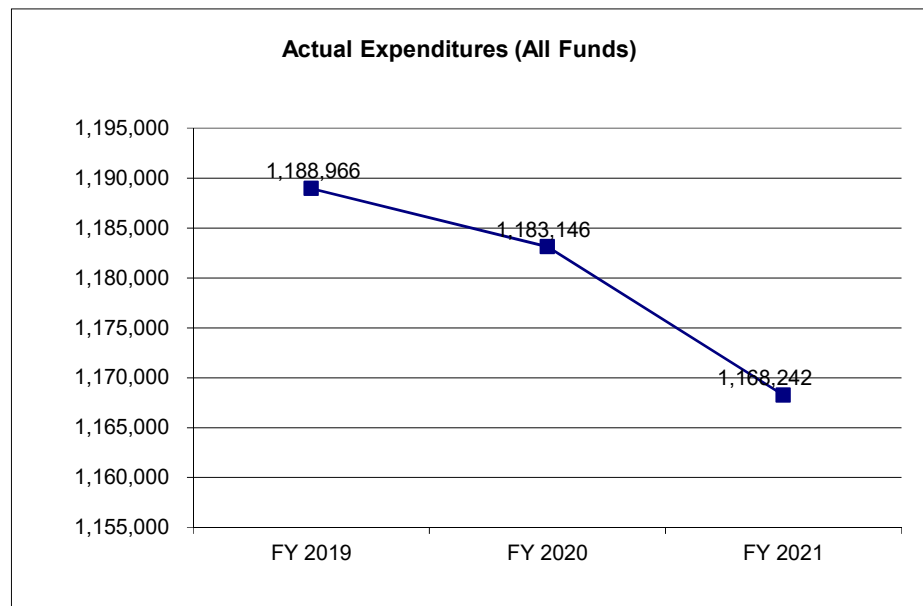
Senators' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,226,610	1,226,610	1,226,610	1,241,876
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,226,610	1,226,610	1,241,876
Actual Expenditures (All Funds)	1,188,966	1,183,146	1,168,242	N/A
Unexpended (All Funds)	37,644	43,464	58,368	N/A
Unexpended, by Fund:				
General Revenue	37,644	43,464	58,368	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 appropriation amount of \$1,241,876 reflects an increase of \$15,266 for a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION

STATE
SENATORS' SALARIES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	34.00	1,241,876	0	0	1,241,876	
	Total	34.00	1,241,876	0	0	1,241,876	
<hr/>							
DEPARTMENT CORE REQUEST	PS	34.00	1,241,876	0	0	1,241,876	
	Total	34.00	1,241,876	0	0	1,241,876	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	34.00	1,241,876	0	0	1,241,876	
	Total	34.00	1,241,876	0	0	1,241,876	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
TOTAL - PS	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
TOTAL	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
MCCCEO GA EO Pay Plan-CTC - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,266	0.00	15,266	0.00
TOTAL - PS	0	0.00	0	0.00	15,266	0.00	15,266	0.00
TOTAL	0	0.00	0	0.00	15,266	0.00	15,266	0.00
MCCCEO GA EO FY23 Pay Plan - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,266	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,266	0.00
GRAND TOTAL	\$1,168,242	32.38	\$1,241,876	34.00	\$1,257,142	34.00	\$1,272,408	34.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	74,830	2.00	75,728	2.00	75,728	2.00	75,728	2.00
SENATE PRESIDENT PRO TEM	38,415	1.00	38,864	1.00	38,864	1.00	38,864	1.00
SENATOR	1,054,997	29.38	1,127,284	31.00	1,127,284	31.00	1,127,284	31.00
TOTAL - PS	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
GRAND TOTAL	\$1,168,242	32.38	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00
GENERAL REVENUE	\$1,168,242	32.38	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	105,807	0	0	105,807
PSD	0	0	0	0
TRF	0	0	0	0
Total	105,807	0	0	105,807
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	105,807	0	0	105,807
PSD	0	0	0	0
TRF	0	0	0	0
Total	105,807	0	0	105,807
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.49 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

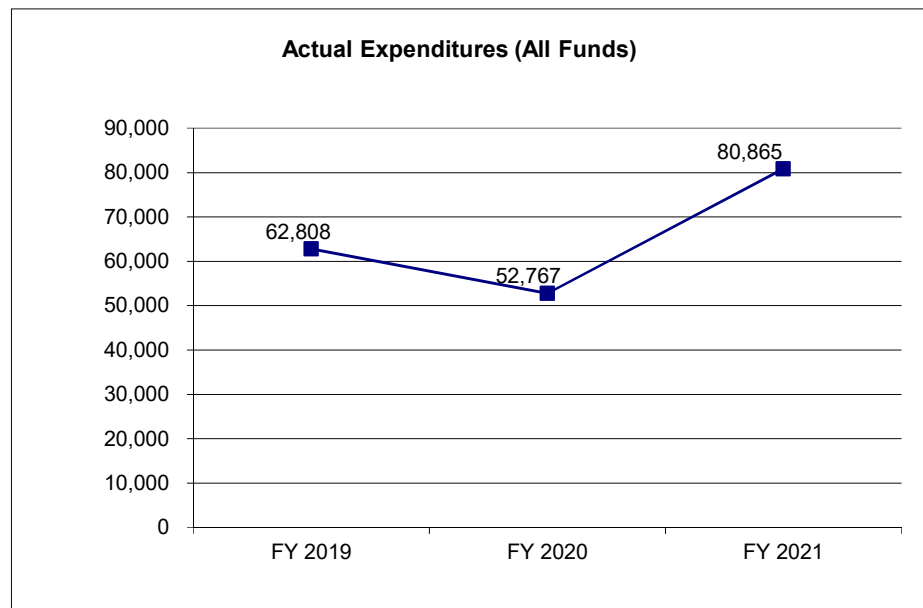
Senators' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	87,406	87,406	96,529	105,807
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	87,406	87,406	96,529	105,807
Actual Expenditures (All Funds)	62,808	52,767	80,865	N/A
Unexpended (All Funds)	24,598	34,639	15,664	N/A
Unexpended, by Fund:				
General Revenue	24,598	34,639	15,664	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$96,529 reflects an increase of \$9,123 that was reallocated from the Mileage reimbursement section.

The FY 2022 appropriation amount of \$105,807 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	105,807	0	0	105,807	
	Total	0.00	105,807	0	0	105,807	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	105,807	0	0	105,807	
	Total	0.00	105,807	0	0	105,807	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	105,807	0	0	105,807	
	Total	0.00	105,807	0	0	105,807	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00
TOTAL - EE	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00
TOTAL	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00
GRAND TOTAL	\$80,865	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00
TOTAL - EE	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00
GRAND TOTAL	\$80,865	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00
GENERAL REVENUE	\$80,865	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,100	0	0	306,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	306,100	0	0	306,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,100	0	0	306,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	306,100	0	0	306,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2021, the current rate is \$124 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

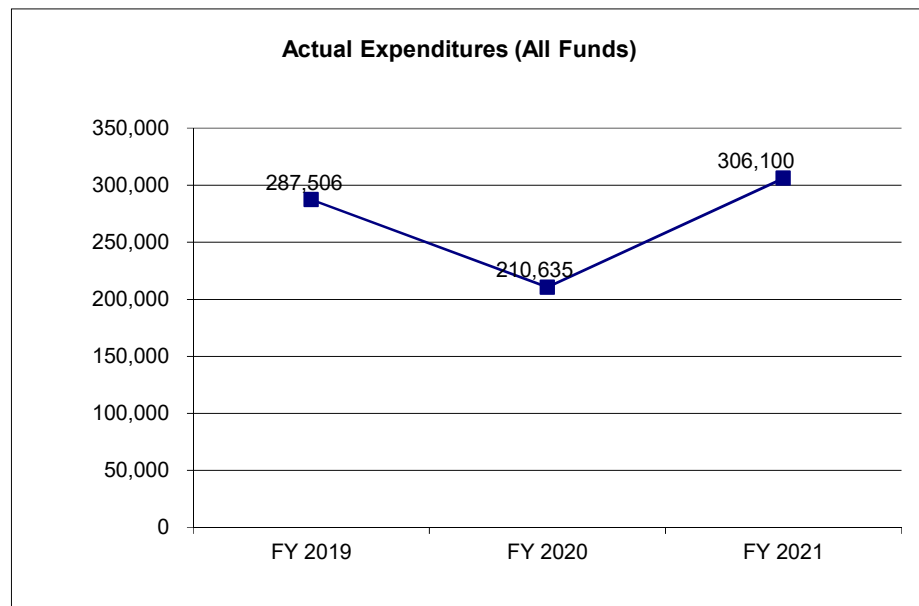
Senators' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	306,100	306,100	306,100	306,100
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	306,100	306,100	306,100	306,100
Actual Expenditures (All Funds)	287,506	210,635	306,100	N/A
Unexpended (All Funds)	18,594	95,465	0	N/A
Unexpended, by Fund:				
General Revenue	18,594	95,465	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
SENATORS' PER DIEM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
DEPARTMENT CORE REQUEST							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
GENERAL REVENUE	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	9,582,695	0	0	9,582,695
EE	1,779,730	0	40,000	1,819,730
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,362,425	0	40,000	11,402,425
FTE	187.54	0.00	0.00	187.54

Est. Fringe	5,987,149	0	0	5,987,149
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0535 Senate Revolving Fund

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,582,695	0	0	9,582,695
EE	1,779,730	0	40,000	1,819,730
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,362,425	0	40,000	11,402,425
FTE	187.54	0.00	0.00	187.54

Est. Fringe	5,987,149	0	0	5,987,149
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0535 Senate Revolving Fund

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation also provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Governments.

3. PROGRAM LISTING (list programs included in this core funding)

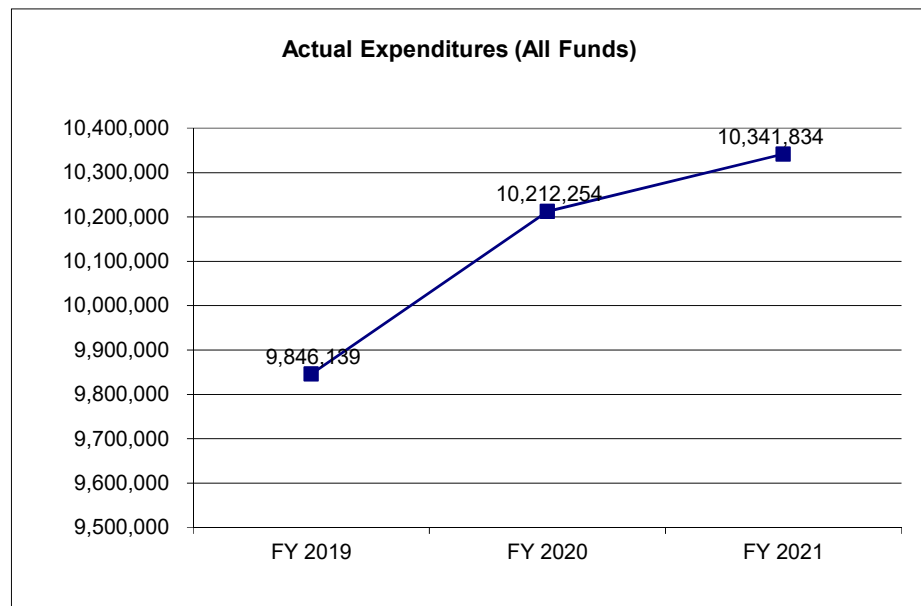
Senate Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,535,045	11,112,071	11,301,364	11,402,425
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(800,000)	0	0
Budget Authority (All Funds)	10,535,045	10,312,071	11,301,364	11,402,425
Actual Expenditures (All Funds)	9,846,139	10,212,254	10,341,834	N/A
Unexpended (All Funds)	688,906	99,817	959,530	N/A
Unexpended, by Fund:				
General Revenue	681,037	59,817	947,706	N/A
Federal	0	0	0	N/A
Other	7,869	40,000	11,824	N/A



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2020 appropriation amount of \$11,112,071 reflects an increase of \$67,115 for a continuation of the pay increase for all state employees, which began on January 1, 2019. The FY 2020 appropriation amount also reflects an increase of \$137,953 for a pay increase for all state employees, which began on January 1, 2020; and an additional \$371,958 to address prior reallocations out and to provide additional funding for personal services.

The FY 2021 appropriation amount of \$11,301,364 reflects an increase of \$137,953 for a continuation of the pay increase for all state employees, which began on January 1, 2020; an additional \$45,000 that was reallocated from Legislative Research - Administration Division; and an additional \$6,340 that was reallocated from the Mileage reimbursement section.

The FY 2022 appropriation amount of \$11,402,425 reflects an increase of \$94,876 for a pay increase for all state employees, which began on January 1, 2022; and an additional \$6,185 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

STATE SENATE CONTINGENT EXPENSES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	187.54	9,582,695	0	0	9,582,695	
	EE	0.00	1,779,730	0	40,000	1,819,730	
	Total	187.54	11,362,425	0	40,000	11,402,425	
DEPARTMENT CORE REQUEST							
	PS	187.54	9,582,695	0	0	9,582,695	
	EE	0.00	1,779,730	0	40,000	1,819,730	
	Total	187.54	11,362,425	0	40,000	11,402,425	
GOVERNOR'S RECOMMENDED CORE							
	PS	187.54	9,582,695	0	0	9,582,695	
	EE	0.00	1,779,730	0	40,000	1,819,730	
	Total	187.54	11,362,425	0	40,000	11,402,425	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,094,163	157.84	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54
TOTAL - PS	9,094,163	157.84	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,219,495	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00
SENATE REVOLVING	28,176	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,247,671	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00
TOTAL	10,341,834	157.84	11,402,425	187.54	11,402,425	187.54	11,402,425	187.54
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	541,131	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	541,131	0.00
TOTAL	0	0.00	0	0.00	0	0.00	541,131	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	94,876	0.00	94,876	0.00
TOTAL - PS	0	0.00	0	0.00	94,876	0.00	94,876	0.00
TOTAL	0	0.00	0	0.00	94,876	0.00	94,876	0.00
GRAND TOTAL	\$10,341,834	157.84	\$11,402,425	187.54	\$11,497,301	187.54	\$12,038,432	187.54

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PROJECT SPECIALIST	0	0.00	45,450	0.50	45,450	0.50	45,450	0.50
ACCOUNTING SPECIALIST	50,371	1.00	51,317	1.00	51,317	1.00	51,317	1.00
ACCOUNTING EXECUTIVE	13,333	0.33	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	56,811	1.00	57,878	1.00	57,878	1.00	57,878	1.00
ADMINISTRATOR	107,454	1.00	108,758	1.00	108,758	1.00	108,758	1.00
ASSISTANT DOORKEEPER	85,752	2.87	0	0.00	0	0.00	0	0.00
ASSISTANT SECRETARY OF SENATE	56,137	1.00	79,707	1.00	79,707	1.00	79,707	1.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	5,050	1.00	5,050	1.00	5,050	1.00
AST DIRECTOR COMMUNICATIONS	2,526	0.04	56,406	1.00	56,406	1.00	56,406	1.00
AST DIRECTOR CIS	70,040	1.00	71,802	1.00	71,802	1.00	71,802	1.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	5,050	1.00	5,050	1.00	5,050	1.00
BILLROOM CLERK	39,500	1.00	40,368	1.00	40,368	1.00	40,368	1.00
BILLROOM SUPERVISOR	43,254	1.00	44,176	1.00	44,176	1.00	44,176	1.00
BUDGET RESEARCH ANALYST II	231,101	3.93	307,176	4.00	307,176	4.00	307,176	4.00
BUDGET RESEARCH ANALYST III	77,563	1.00	79,193	1.00	79,193	1.00	79,193	1.00
BUDGET STAFF SECRETARY	58,762	1.24	54,070	1.00	54,070	1.00	54,070	1.00
CHAPLAIN	6,848	0.42	7,391	0.50	7,391	0.50	7,391	0.50
ADMINISTRATIVE/OFFICE SUPPORT	107,862	2.46	161,741	5.00	161,741	5.00	161,741	5.00
COMPOSING EQUIPT OPERATOR II	120,775	2.92	47,961	1.00	47,961	1.00	47,961	1.00
COMPOSING EQUIPT OPERATOR III	1,949	0.04	54,907	1.00	54,907	1.00	54,907	1.00
INFORMATION TECHNOLOGIST I	221,990	3.81	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	116,127	2.49	148,253	4.00	148,253	4.00	148,253	4.00
INFORMATION TECHNOLOGIST IV	1,875	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECH SPECIALIST I	56,325	1.18	275,075	6.00	275,075	6.00	275,075	6.00
COMPUTER INFO TECH SPEC III	141,976	2.00	143,603	3.00	143,603	3.00	143,603	3.00
DIRECTOR OF ACCOUNTING/HR	71,285	1.00	71,802	1.00	71,802	1.00	71,802	1.00
DIRECTOR OF COMMUNICATIONS	87,098	1.00	88,863	1.00	88,863	1.00	88,863	1.00
DIR OF COMPUTER INFO SYSTEMS	111,010	1.21	96,403	1.00	96,403	1.00	96,403	1.00
DIR OF OPERATIONS/INVESTIGATOR	91,115	1.00	92,837	1.00	92,837	1.00	92,837	1.00
DIRECTOR OF RESEARCH	104,500	1.00	105,590	1.00	105,590	1.00	105,590	1.00
DIRECTOR OF APPROPRIATIONS	98,369	1.00	100,311	1.00	100,311	1.00	100,311	1.00
DOORKEEPER	8,303	0.29	92,920	6.04	92,920	6.04	92,920	6.04

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
ENROLLING & ENGROSSING CLERK	133,691	3.07	151,959	4.00	151,959	4.00	151,959	4.00
ENROLLING & ENGROSSING SUPV	61,319	1.00	62,665	1.00	62,665	1.00	62,665	1.00
GENERAL COUNSEL	214,711	1.80	220,111	2.00	220,111	2.00	220,111	2.00
HUMAN RESOURCES SPECIALIST	58,537	1.00	59,795	1.00	59,795	1.00	59,795	1.00
LIBRARY ADMINISTRATOR	55,423	1.00	55,963	1.00	55,963	1.00	55,963	1.00
LEGISLATIVE RESEARCH CLERK	36,098	1.00	36,549	1.00	36,549	1.00	36,549	1.00
LEGISLATIVE CLERK	1,578	0.04	38,835	1.00	38,835	1.00	38,835	1.00
MAIL ROOM/PRINT SHOP TECH	83,616	2.15	78,940	2.50	78,940	2.50	78,940	2.50
MAINTENANCE SUPERVISOR	0	0.00	47,459	1.00	47,459	1.00	47,459	1.00
MAINTENANCE WORKER	112,020	2.88	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,807	0.13	81,372	2.00	81,372	2.00	81,372	2.00
MAJORITY CAUCUS STAFF	197,445	2.54	180,620	3.00	180,620	3.00	180,620	3.00
MINORITY CAUCUS STAFF	172,105	2.00	176,434	2.00	176,434	2.00	176,434	2.00
MULTIMEDIA SPECIALIST	36,738	1.00	36,957	1.00	36,957	1.00	36,957	1.00
NETWORK/COMMUN SPECIALIST	47,002	1.00	47,885	1.00	47,885	1.00	47,885	1.00
PHOTOGRAPHER	54,994	1.00	56,377	1.00	56,377	1.00	56,377	1.00
PRINTING SERVICES TECH I	60,753	1.27	38,012	1.00	38,012	1.00	38,012	1.00
PRINTING SERVICES TECH IV	2,289	0.03	42,236	1.00	42,236	1.00	42,236	1.00
PUBLIC INFORMATION SPECIALIST	211,718	4.96	160,920	5.00	160,920	5.00	160,920	5.00
READING CLERK	11,983	0.42	11,615	0.50	11,615	0.50	11,615	0.50
RESEARCH ANALYST II	79,671	1.00	73,914	1.00	73,914	1.00	73,914	1.00
RESEARCH STAFF SECRETARY	173,665	3.58	173,190	4.00	173,190	4.00	173,190	4.00
RESOLUTION WRITER	73,896	1.90	85,534	2.00	85,534	2.00	85,534	2.00
SECRETARY OF SENATE	107,454	1.00	108,758	1.00	108,758	1.00	108,758	1.00
DEPUTY SECRETARY OF SENATE	99,383	2.13	98,414	2.00	98,414	2.00	98,414	2.00
SECURITY SPECIALIST	77,955	1.65	26,394	1.00	26,394	1.00	26,394	1.00
SENATORS' STAFF	4,206,237	73.17	4,346,071	88.00	4,346,071	88.00	4,346,071	88.00
SERGEANT AT ARMS	555	0.01	17,978	0.50	17,978	0.50	17,978	0.50
STAFF ATTORNEY II	478,509	6.84	573,680	7.00	573,680	7.00	573,680	7.00
TOTAL - PS	9,094,163	157.84	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54
TRAVEL, IN-STATE	34,782	0.00	112,525	0.00	112,525	0.00	112,525	0.00
TRAVEL, OUT-OF-STATE	814	0.00	47,000	0.00	47,000	0.00	47,000	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	487,699	0.00	615,000	0.00	615,000	0.00	615,000	0.00
PROFESSIONAL DEVELOPMENT	235,546	0.00	255,000	0.00	255,000	0.00	255,000	0.00
COMMUNICATION SERV & SUPP	11,575	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	30,683	0.00	100,005	0.00	100,005	0.00	100,005	0.00
HOUSEKEEPING & JANITORIAL SERV	131,102	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	56,999	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	136,587	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	42,401	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	7,304	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,200	0.00	100,200	0.00	100,200	0.00
BUILDING LEASE PAYMENTS	13,600	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	47,677	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	10,902	0.00	40,000	0.00	40,000	0.00	40,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,247,671	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00
GRAND TOTAL	\$10,341,834	157.84	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54
GENERAL REVENUE	\$10,313,658	157.84	\$11,362,425	187.54	\$11,362,425	187.54	\$11,362,425	187.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,176	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

3. PROGRAM LISTING (list programs included in this core funding)

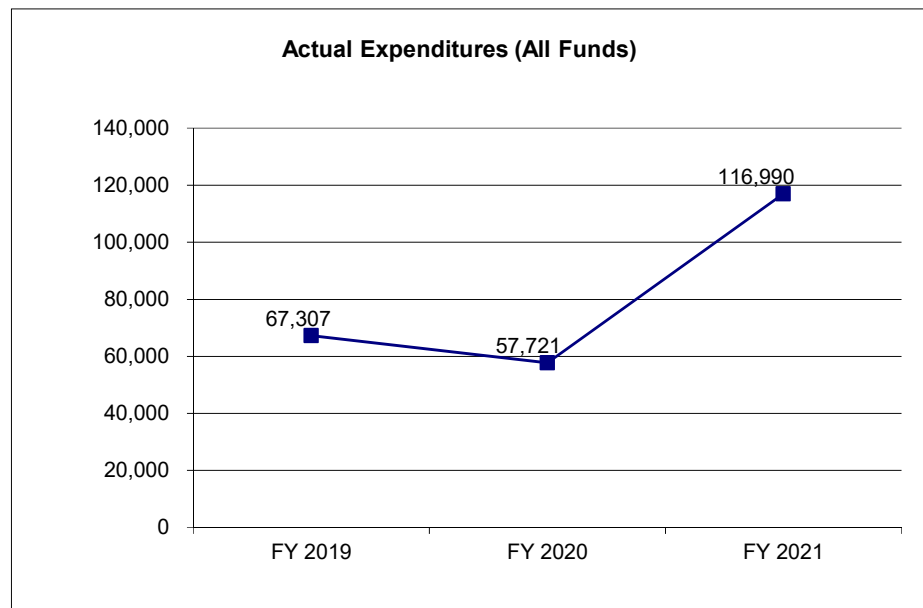
Joint Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	67,307	57,721	116,990	N/A
Unexpended (All Funds)	157,693	167,279	108,010	N/A
Unexpended, by Fund:				
General Revenue	157,693	167,279	108,010	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	116,990	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	116,990	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	116,990	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$116,990	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	0	0.00	77,537	0.00	77,537	0.00	77,537	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	1,671	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	27,495	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	3,651	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	77,485	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	6,628	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	116,990	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$116,990	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$116,990	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	5,934,332	0	0	5,934,332
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,934,332	0	0	5,934,332
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,401,099	0	0	4,401,099
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	5,934,332	0	0	5,934,332
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,934,332	0	0	5,934,332
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,401,099	0	0	4,401,099
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

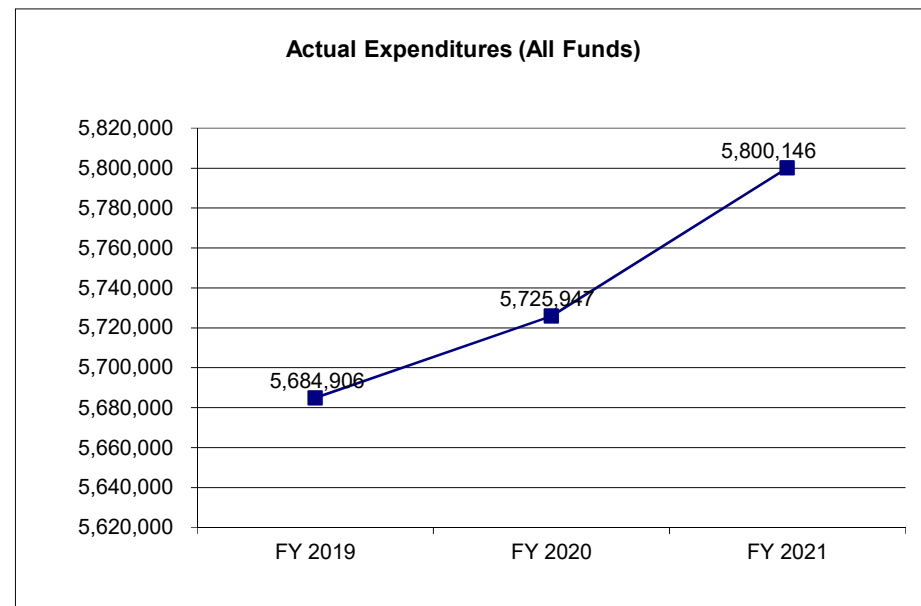
Representatives' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,861,145	5,861,145	5,861,145	5,934,332
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,861,145	5,861,145	5,934,332
Actual Expenditures (All Funds)	5,684,906	5,725,947	5,800,146	N/A
Unexpended (All Funds)	176,239	135,198	60,999	N/A
Unexpended, by Fund:				
General Revenue	176,239	135,198	60,999	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 appropriation amount of \$5,934,332 reflects an increase of \$73,187 for a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	163.00	5,934,332	0	0	5,934,332	
	Total	163.00	5,934,332	0	0	5,934,332	
DEPARTMENT CORE REQUEST							
	PS	163.00	5,934,332	0	0	5,934,332	
	Total	163.00	5,934,332	0	0	5,934,332	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	5,934,332	0	0	5,934,332	
	Total	163.00	5,934,332	0	0	5,934,332	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
TOTAL - PS	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
TOTAL	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
MCCCEO GA EO Pay Plan-CTC - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	73,187	0.00	73,187	0.00
TOTAL - PS	0	0.00	0	0.00	73,187	0.00	73,187	0.00
TOTAL	0	0.00	0	0.00	73,187	0.00	73,187	0.00
MCCCEO GA EO FY23 Pay Plan - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,187	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,187	0.00
GRAND TOTAL	\$5,800,146	162.77	\$5,934,332	163.00	\$6,007,519	163.00	\$6,080,706	163.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
BUDGET ANALYST IV	16,461	1.93	0	0.00	0	0.00	0	0.00
STATE REPRESENTATIVE	5,687,588	158.30	5,781,876	159.00	5,781,876	159.00	5,781,876	159.00
STATE REPRESENTATIVE-LEADERSHP	96,097	2.54	113,592	3.00	113,592	3.00	113,592	3.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	38,864	1.00	38,864	1.00	38,864	1.00
TOTAL - PS	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
GRAND TOTAL	\$5,800,146	162.77	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00
GENERAL REVENUE	\$5,800,146	162.77	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY21 Actuals not reported accurately due to job class coding error in SAMII.

Correct FY21 Actuals

STATE REPRESENTATIVE	5,704,049
STATE REPRESENTATIVE-LEADERSHP	78,490
STATE REPRESENTATIVE-SPEAKER	17,607

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	510,047	0	0	510,047
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,047	0	0	510,047
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	510,047	0	0	510,047
PSD	0	0	0	0
TRF	0	0	0	0
Total	510,047	0	0	510,047
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay weekly mileage allowance from each Representatives from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.49 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

3. PROGRAM LISTING (list programs included in this core funding)

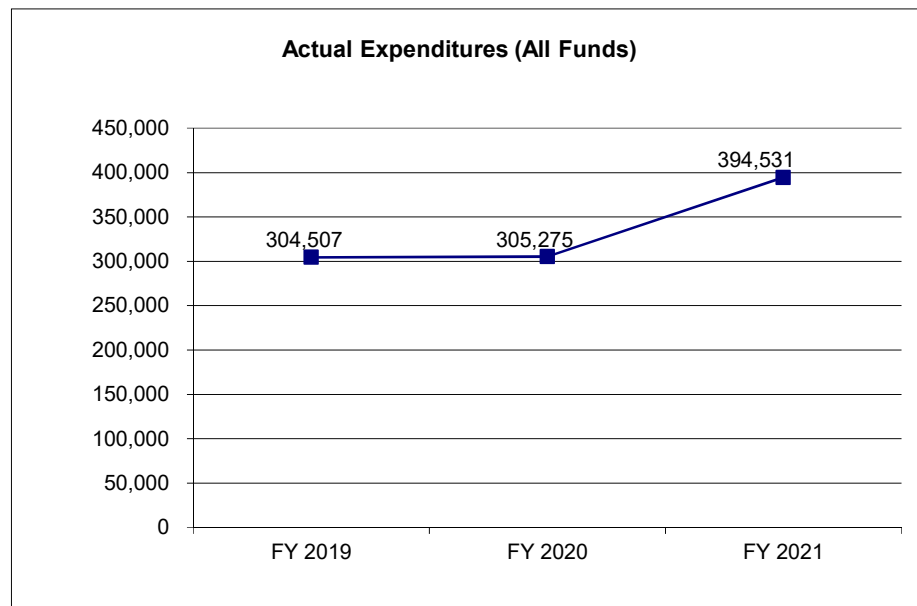
Representatives' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	395,491	395,491	452,769	510,047
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	395,491	395,491	452,769	510,047
Actual Expenditures (All Funds)	304,507	305,275	394,531	N/A
Unexpended (All Funds)	90,984	90,216	58,238	N/A
Unexpended, by Fund:				
General Revenue	90,984	90,216	58,238	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$452,769 reflects an increase of \$57,278 reallocated from the Mileage reimbursement.

The FY 2022 appropriation amount of \$510,047 reflects an increase of \$57,278 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

STATE
REPRESENTATIVES MILEAGE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	510,047	0	0	510,047	
	Total	0.00	510,047	0	0	510,047	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	510,047	0	0	510,047	
	Total	0.00	510,047	0	0	510,047	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	510,047	0	0	510,047	
	Total	0.00	510,047	0	0	510,047	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00
TOTAL - EE	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00
TOTAL	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00
GRAND TOTAL	\$394,531	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00
TOTAL - EE	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00
GRAND TOTAL	\$394,531	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00
GENERAL REVENUE	\$394,531	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,500,000	0	0	1,500,000	EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000	Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$124 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

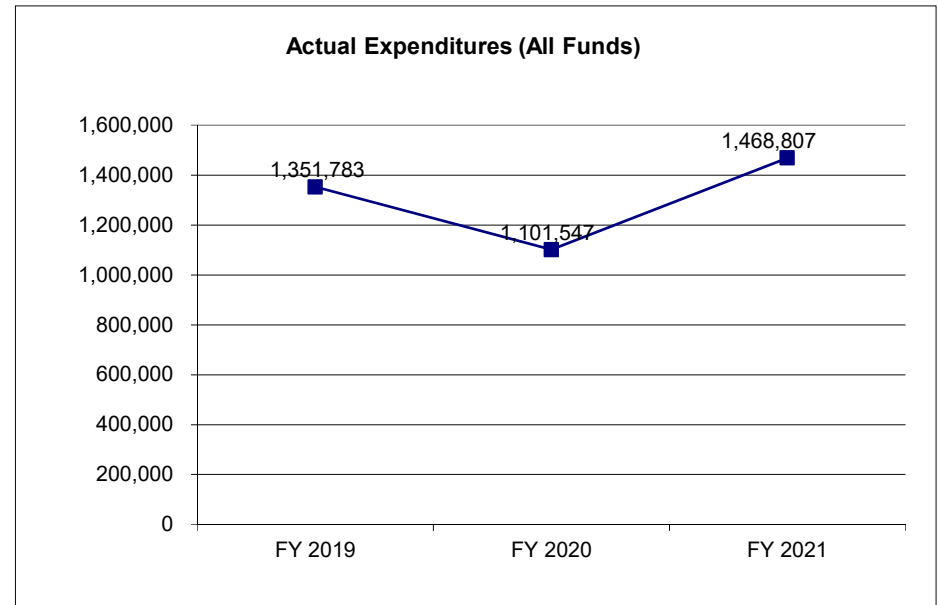
Representatives' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,351,783	1,101,547	1,468,807	N/A
Unexpended (All Funds)	148,217	398,453	31,193	N/A
Unexpended, by Fund:				
General Revenue	148,217	398,453	31,193	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
REPRESENTATIVES PER DIEM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
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GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,468,807	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,468,807	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,468,807	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	22,246	0	0	22,246
EE	1,379,269	0	0	1,379,269
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,401,515	0	0	1,401,515
FTE	1.00	0.00	0.00	1.00

Est. Fringe	22,254	0	0	22,254
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	22,246	0	0	22,246
EE	1,379,269	0	0	1,379,269
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,401,515	0	0	1,401,515
FTE	1.00	0.00	0.00	1.00

Est. Fringe	22,254	0	0	22,254
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses, typically \$700 a month.

3. PROGRAM LISTING (list programs included in this core funding)

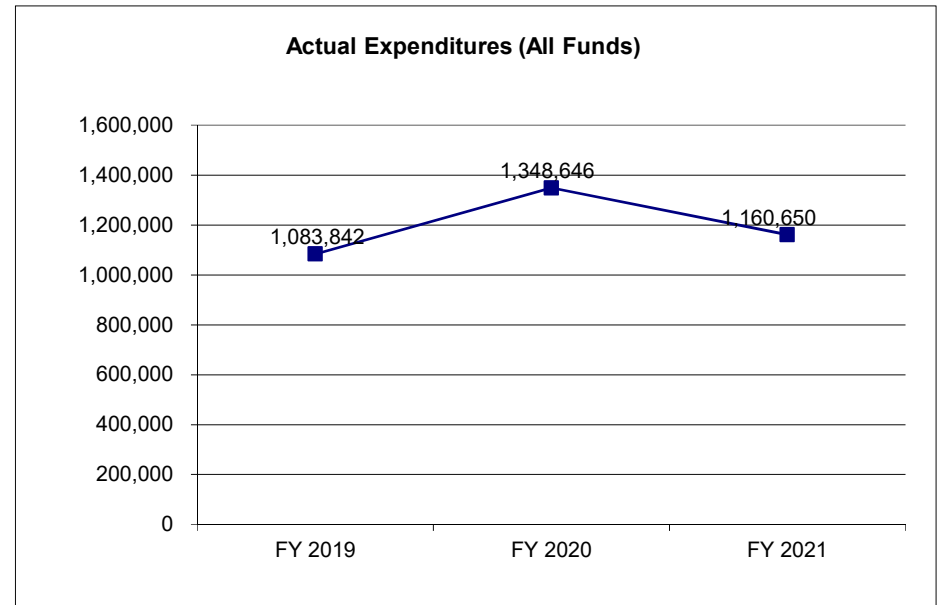
Representatives' Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,371,041	1,371,712	1,386,664	1,401,515
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,371,041	1,371,712	1,386,664	1,401,515
Actual Expenditures (All Funds)	1,083,842	1,348,646	1,160,650	N/A
Unexpended (All Funds)	287,199	23,066	226,014	N/A
Unexpended, by Fund:				
General Revenue	287,199	23,066	226,014	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE REPRESENTATIVES EXP VOUCHERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	22,246	0	0	22,246	
	EE	0.00	1,379,269	0	0	1,379,269	
	Total	1.00	1,401,515	0	0	1,401,515	
DEPARTMENT CORE REQUEST							
	PS	1.00	22,246	0	0	22,246	
	EE	0.00	1,379,269	0	0	1,379,269	
	Total	1.00	1,401,515	0	0	1,401,515	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	22,246	0	0	22,246	
	EE	0.00	1,379,269	0	0	1,379,269	
	Total	1.00	1,401,515	0	0	1,401,515	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	66,786	2.75	22,246	1.00	22,246	1.00	22,246	1.00
TOTAL - PS	66,786	2.75	22,246	1.00	22,246	1.00	22,246	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,093,864	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
TOTAL - EE	1,093,864	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
TOTAL	1,160,650	2.75	1,401,515	1.00	1,401,515	1.00	1,401,515	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,530	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	220	0.00	220	0.00
TOTAL - PS	0	0.00	0	0.00	220	0.00	220	0.00
TOTAL	0	0.00	0	0.00	220	0.00	220	0.00
GRAND TOTAL	\$1,160,650	2.75	\$1,401,515	1.00	\$1,401,735	1.00	\$1,405,265	1.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
CLERK STENO I	62,960	2.62	22,246	1.00	22,246	1.00	22,246	1.00
LEGISLATOR ASSISTANT (RNG 12)	3,826	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	66,786	2.75	22,246	1.00	22,246	1.00	22,246	1.00
TRAVEL, IN-STATE	46,826	0.00	229,020	0.00	229,020	0.00	229,020	0.00
TRAVEL, OUT-OF-STATE	11,878	0.00	30,242	0.00	30,242	0.00	30,242	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	743,293	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROFESSIONAL DEVELOPMENT	17,769	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	2,163	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROFESSIONAL SERVICES	36,264	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HOUSEKEEPING & JANITORIAL SERV	62	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	7,572	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	66,763	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	43,043	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	80	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	37,562	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	80,589	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,093,864	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
GRAND TOTAL	\$1,160,650	2.75	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00
GENERAL REVENUE	\$1,160,650	2.75	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	11,933,491	0	0	11,933,491
EE	1,952,348	0	0	1,952,348
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,885,839	0	0	13,885,839

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	8,030,513	0	0	8,030,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,933,491	0	0	11,933,491
EE	1,952,348	0	0	1,952,348
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,885,839	0	0	13,885,839

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	8,030,513	0	0	8,030,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.

3. PROGRAM LISTING (list programs included in this core funding)

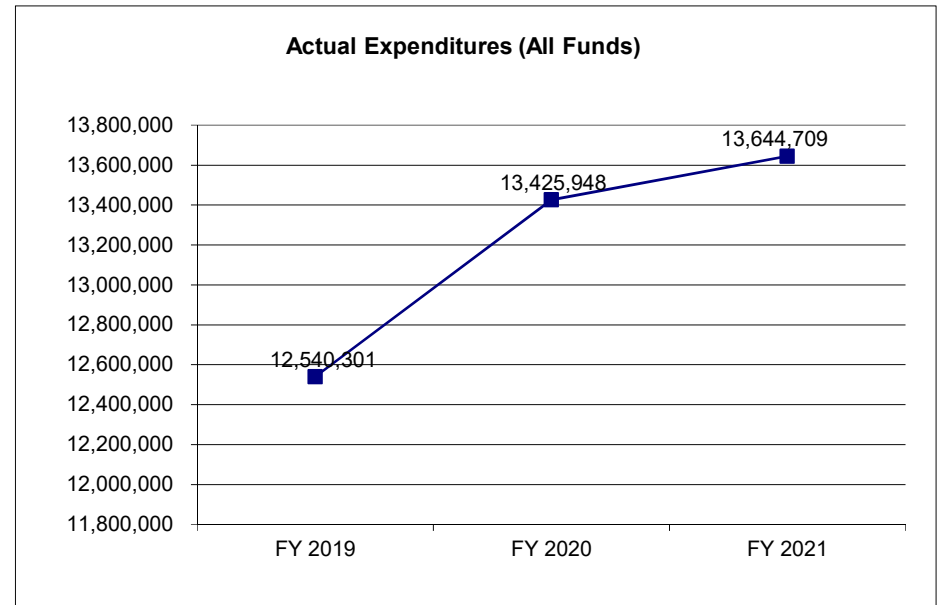
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	12,633,502	13,427,502	13,644,709	13,885,839
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	12,633,502	13,427,502	13,644,709	13,885,839
Actual Expenditures (All Funds)	12,540,301	13,425,948	13,644,709	N/A
Unexpended (All Funds)	93,201	1,554	0	N/A
Unexpended, by Fund:				
General Revenue	93,201	1,554	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE HOUSE CONTINGENT EXPENSES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	272.38	11,933,491	0	0	11,933,491	
	EE	0.00	1,952,348	0	0	1,952,348	
	Total	272.38	13,885,839	0	0	13,885,839	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1830] PS	0.00	0	0	0		0 Reallocated job classes & FTE to reflect title changes & planned expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	272.38	11,933,491	0	0	11,933,491	
	EE	0.00	1,952,348	0	0	1,952,348	
	Total	272.38	13,885,839	0	0	13,885,839	
GOVERNOR'S RECOMMENDED CORE							
	PS	272.38	11,933,491	0	0	11,933,491	
	EE	0.00	1,952,348	0	0	1,952,348	
	Total	272.38	13,885,839	0	0	13,885,839	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,378,792	226.41	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
TOTAL - PS	11,378,792	226.41	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,265,921	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
TOTAL - EE	2,265,921	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
TOTAL	13,644,713	226.41	13,885,839	272.38	13,885,839	272.38	13,885,839	272.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	662,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	662,843	0.00
TOTAL	0	0.00	0	0.00	0	0.00	662,843	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	118,149	0.00	118,149	0.00
TOTAL - PS	0	0.00	0	0.00	118,149	0.00	118,149	0.00
TOTAL	0	0.00	0	0.00	118,149	0.00	118,149	0.00
GRAND TOTAL	\$13,644,713	226.41	\$13,885,839	272.38	\$14,003,988	272.38	\$14,666,831	272.38

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PROJECT SPECIALIST	0	0.00	45,450	0.50	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	49,165	1.00	49,165	1.00
ACCOUNTANT I	49,641	1.00	49,165	1.00	0	0.00	0	0.00
ACCOUNTANT II	63,268	1.00	40,641	1.00	40,641	1.00	40,641	1.00
ACCOUNTING EXECUTIVE	13,333	0.33	0	0.00	45,450	0.50	45,450	0.50
ADMINISTRATIVE ASSISTANT	409,907	7.27	122,669	2.00	162,298	2.00	162,298	2.00
DIR PROCEDURES-AST CF CLERK	108,958	1.00	79,533	1.00	111,880	1.00	111,880	1.00
BILL ROOM SERVICES SPECIALIST	35,365	1.00	0	0.00	34,000	1.00	34,000	1.00
HOUSE SERVICES SPECIALIST	62,618	1.52	46,281	0.50	21,281	0.50	21,281	0.50
BUDGET ANALYST III	148,199	2.26	105,789	1.00	60,789	1.00	60,789	1.00
BUDGET ANALYST IV	83,169	1.00	205,573	3.00	67,573	1.00	67,573	1.00
SENIOR BUDGET ANALYST	0	0.00	0	0.00	156,000	2.00	156,000	2.00
BUDGET OFFICER	83,169	1.00	84,019	1.00	84,019	1.00	84,019	1.00
DOORKEEPER	63,735	2.01	63,815	3.00	63,815	3.00	63,815	3.00
SERGEANT AT ARMS	24,809	1.00	22,631	0.50	22,631	0.50	22,631	0.50
SOUND BOARD OPERATOR	10,176	0.36	10,261	0.50	10,261	0.50	10,261	0.50
READING CLERK	10,352	0.36	10,562	0.50	10,562	0.50	10,562	0.50
SECURITY SPECIALIST	19,090	1.07	0	0.00	0	0.00	0	0.00
ASST. SERGEANT AT ARMS	11,070	0.33	0	0.00	0	0.00	0	0.00
CHAPLAIN	3,976	0.38	7,824	0.50	7,824	0.50	7,824	0.50
CHIEF CLERK	121,765	1.00	104,933	1.00	124,201	1.00	124,201	1.00
CHIEF OF STAFF, SPEAKER'S OFC	118,450	1.00	89,936	1.00	89,936	1.00	89,936	1.00
CHF OF STAFF, MINORITY FLR LDR	85,987	1.00	95,169	1.00	95,169	1.00	95,169	1.00
CHF OF STAFF, LEG ASSISTANT	45,833	0.46	0	0.00	0	0.00	0	0.00
CLERK STENO I	12,917	0.51	13,673	0.44	0	0.00	0	0.00
PUBLICATION SPEC I	84,111	2.46	45,682	1.50	68,185	2.00	68,185	2.00
PUBLICATION SPECIALIST II	72,146	1.79	136,825	4.00	38,031	1.00	38,031	1.00
PUBLICATIONS SPECIALIST III	11,762	0.25	37,898	1.00	43,948	1.00	43,948	1.00
PROCUREMENT OFFICER I	45,815	0.91	50,569	1.00	50,569	1.00	50,569	1.00
PROCUREMENT OFFICER II	67,839	2.00	68,654	1.00	0	0.00	0	0.00
PROCUREMENT OFFICER I/TRAINING C	0	0.00	0	0.00	68,654	1.00	68,654	1.00
COMPUTER INFORMATION TECH -SUP	166,751	2.00	189,544	2.00	80,000	1.00	80,000	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
APPLICATION DEVELOPER SUPERVISOR	0	0.00	0	0.00	83,600	1.00	83,600	1.00
APPLICATION DEVELOPER	0	0.00	0	0.00	103,000	2.00	103,000	2.00
APPLICATION DEVELOPMENT LEAD	0	0.00	0	0.00	196,000	3.00	196,000	3.00
SENIOR APPLICATION DEVELOPER	0	0.00	0	0.00	63,500	1.00	63,500	1.00
COMP INFO TECH TRAINEE	0	0.00	0	0.00	64,100	1.00	64,100	1.00
WEB DEVELOPER	0	0.00	0	0.00	55,000	1.00	55,000	1.00
COMPUTER INFO TECHNOLOGIST I	85,618	2.00	39,210	1.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	159,204	3.00	130,113	3.00	86,742	2.00	86,742	2.00
COMPUTER INFO TECHNOLOGIST III	234,069	4.00	98,250	2.00	49,125	1.00	49,125	1.00
COMP INFO TECHNOLOGY SPEC I	331,395	5.00	330,501	6.00	130,000	2.50	130,000	2.50
COMP INFO TECH SPEC II	72,272	1.00	138,395	2.00	114,010	2.00	114,010	2.00
COMP INFO TECH SPEC	0	0.00	49,137	0.50	0	0.00	0	0.00
CONSTITUENT INFORMATION SPEC	51,500	1.00	0	0.00	51,500	1.00	51,500	1.00
DRAFTING SERVICES SUPERVISOR	106,187	1.00	84,216	1.00	84,216	1.00	84,216	1.00
ASSISTANT DIRECTOR	85,685	1.00	0	0.00	85,000	1.00	85,000	1.00
LEG INFO COORDINATOR-MINORITY	57,680	1.00	0	0.00	55,800	1.00	55,800	1.00
LEGISLATIVE DIRECTOR	223,544	2.83	0	0.00	230,000	4.00	230,000	4.00
CHIEF OF STAFF- MAJORITY	96,046	1.00	93,647	1.00	93,647	1.00	93,647	1.00
ASSISTANT DIRECTOR	95,790	1.00	183,348	2.00	97,348	1.00	97,348	1.00
DIRECTOR OF APPROPRIATIONS	106,187	1.00	106,642	1.00	110,351	1.00	110,351	1.00
DIRECTOR OF COMMUNICATIONS	104,127	1.00	74,503	1.00	108,250	1.00	108,250	1.00
MEDIA SERVICES COORDINATOR	62,608	1.00	63,247	1.00	63,247	1.00	63,247	1.00
DIR OF INFORMATION SYSTEMS	111,511	1.00	90,490	1.00	115,782	1.00	115,782	1.00
DIRECTOR OF OPERATIONS	104,127	1.00	90,575	1.00	108,250	1.00	108,250	1.00
DIRECTOR OF RESEARCH	108,150	1.00	106,565	1.00	112,353	1.00	112,353	1.00
EXECUTIVE I	65,483	1.26	54,395	1.34	218,831	5.50	218,831	5.50
EXECUTIVE I - COMMITTEE	100,940	2.00	67,442	2.00	47,442	1.00	47,442	1.00
ADMIN ASST STAFF	156,169	5.00	161,315	3.00	161,315	3.00	161,315	3.00
EXECUTIVE I- LEADERSHIP	28,442	0.70	0	0.00	0	0.00	0	0.00
EXECUTIVE I - LEADERSHIP	181,565	3.58	240,763	6.00	0	0.00	0	0.00
EXECUTIVE I - BUDGET	0	0.00	1,379	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING COORD	49,595	0.75	0	0.00	64,000	1.00	64,000	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
ENROLLING&ENGROSSING SPEC	61,290	1.50	0	0.00	83,000	2.00	83,000	2.00
EXECUTIVE I - STAFF	16,365	0.52	0	0.00	16,000	0.50	16,000	0.50
GENERAL COUNSEL	104,127	1.00	79,533	1.00	100,033	1.00	100,033	1.00
SENIOR COUNSEL TO SPEAKER	113,300	1.00	112,767	1.00	112,767	1.00	112,767	1.00
DRAFTING SERVICES ATTORNEY I	39,935	0.62	70,475	2.00	60,475	1.00	60,475	1.00
DRAFTING SERVICES ATTORNEY II	117,326	1.78	27,787	2.00	64,787	2.00	64,787	2.00
SR DRAFTING SERVICE ATTORNEY	147,736	1.98	9,072	2.00	74,072	2.00	74,072	2.00
SENIOR DRAFTING ATTORNEY	110,081	1.33	0	0.00	162,000	2.00	162,000	2.00
DIRECTOR, HOUSE ADMIN DIVISION	100,612	0.90	90,490	1.00	102,001	1.00	102,001	1.00
NETWORK COMMUNICATION SPEC	31,083	1.00	0	0.00	106,000	1.58	106,000	1.58
JOURNAL CLERK I	164,676	4.27	76,485	2.00	96,485	2.00	96,485	2.00
LEGISLATIVE SPEC II - PROC	69,705	1.30	46,100	1.00	96,100	1.00	96,100	1.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	115,751	2.00	65,751	1.00	65,751	1.00
SENIOR LEGIS SPEC-PROCEDURESNT	29,862	0.44	34,598	0.50	34,598	0.50	34,598	0.50
COMMITTEE RECORDS COORDINATOR	37,017	0.51	0	0.00	35,200	1.00	35,200	1.00
COMMITTEE RECORDS SPECIALIST	98,938	2.12	0	0.00	94,000	2.00	94,000	2.00
COMMITTEE RECORDS SPECIALISTPT	28,928	0.71	0	0.00	32,000	1.00	32,000	1.00
SRCOMMITTEE RECORDS SPECIALIST	29,724	0.49	0	0.00	30,000	0.50	30,000	0.50
LEGISLATIVE ANALYST I	211,694	3.40	367,835	5.00	180,480	3.00	180,480	3.00
LEGISLATIVE ANALYST II	104,463	1.60	25,072	2.00	188,000	3.00	188,000	3.00
SENIOR LEGISLATIVE ANALYST	342,952	4.36	399,127	5.00	290,127	4.00	290,127	4.00
LEGISLATOR ASSISTANT (RNG 12)	3,411,302	91.46	4,512,112	122.00	4,671,900	145.00	4,671,900	145.00
LEGISLATOR ASSISTANT (RNG 13)	155,338	3.60	484,098	13.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 14)	64,426	1.54	158,540	4.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	6,334	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 16)	71,090	1.37	169,415	4.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	88,918	2.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 18)	58,381	1.00	47,009	1.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	925	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	188,542	4.68	405,055	17.00	161,100	10.00	161,100	10.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	1,015	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT-PART TIME	2,090	0.07	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
LEGISLATIVE INFO COORDINATOR	30,378	0.46	0	0.00	64,200	1.00	64,200	1.00
LEGISLATIVE COORDINATOR	22,917	0.46	0	0.00	48,500	1.00	48,500	1.00
MAINTENANCE WORKER II	0	0.00	110,993	3.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	49,187	1.00	49,720	1.00	49,720	1.00	49,720	1.00
HUMAN RESOURCE ANALYST I	0	0.00	42,850	1.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST III	174,600	2.80	35,679	0.60	171,867	2.80	171,867	2.80
POLICY DIRECTOR	35,750	0.54	0	0.00	64,000	1.00	64,000	1.00
PUBLIC INFORMATION SPEC I	41,200	1.00	33,645	1.00	33,645	1.00	33,645	1.00
PUBLIC INFORMATION SPEC II	69,525	1.50	89,099	2.00	89,099	2.00	89,099	2.00
PUBLIC INFORMATION SPEC-NON TB	20,729	0.46	22,898	0.50	22,898	0.50	22,898	0.50
PUBLIC INFORMATION SPEC III	64,375	1.00	65,034	1.00	65,034	1.00	65,034	1.00
PUBLICATIONS SUPERVISOR	16,532	0.25	68,525	1.00	0	0.00	0	0.00
SECURITY GUARD - GARAGE	35,365	1.00	26,980	1.00	26,980	1.00	26,980	1.00
OPERATIONS SPECIALIST	0	0.00	46,945	1.00	0	0.00	0	0.00
INVENTORY CONTROL SPECIALIST	41,071	1.00	41,491	1.00	41,491	1.00	41,491	1.00
COORDINATOR POST OFC/BILL ROOM	54,075	1.00	39,890	1.00	39,890	1.00	39,890	1.00
COMPUTER INFORMATION SPEC I	0	0.00	0	1.00	0	0.00	0	0.00
TOTAL - PS	11,378,792	226.41	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
TRAVEL, IN-STATE	34,962	0.00	36,727	0.00	36,727	0.00	36,727	0.00
TRAVEL, OUT-OF-STATE	3,155	0.00	10,945	0.00	10,945	0.00	10,945	0.00
SUPPLIES	162,200	0.00	220,965	0.00	220,965	0.00	220,965	0.00
PROFESSIONAL DEVELOPMENT	35,763	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	32,121	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	1,031,592	0.00	987,711	0.00	987,711	0.00	987,711	0.00
HOUSEKEEPING & JANITORIAL SERV	188,865	0.00	135,000	0.00	135,000	0.00	135,000	0.00
M&R SERVICES	338,048	0.00	100,000	0.00	100,000	0.00	100,000	0.00
COMPUTER EQUIPMENT	230,786	0.00	265,000	0.00	265,000	0.00	265,000	0.00
OFFICE EQUIPMENT	30,126	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	49,283	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	97,138	0.00	10,000	0.00	10,000	0.00	10,000	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
MISCELLANEOUS EXPENSES	31,882	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	2,265,921	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
GRAND TOTAL	\$13,644,713	226.41	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38
GENERAL REVENUE	\$13,644,713	226.41	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: House of Representatives Revolving Fund (0520)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: House of Representatives Revolving Fund (0520)

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

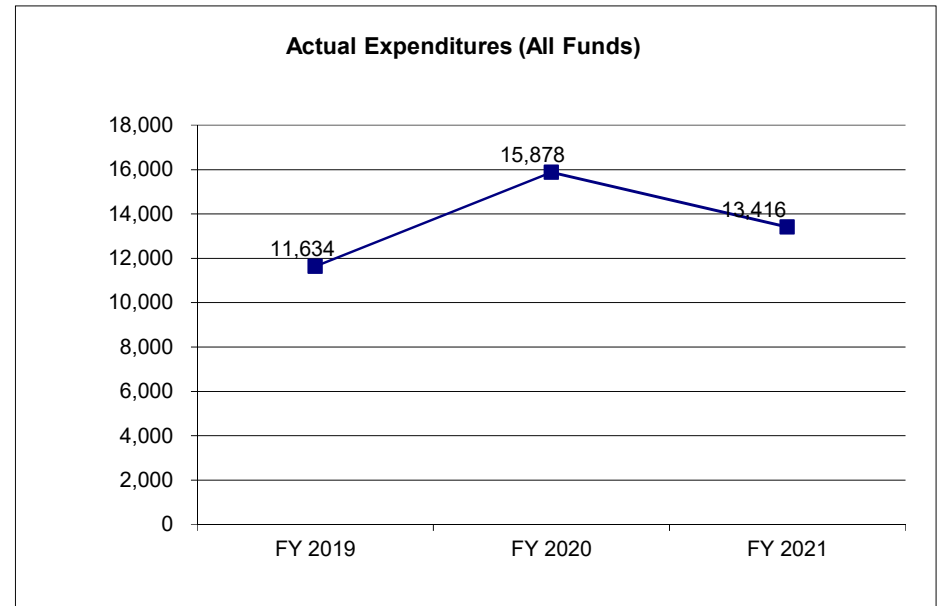
House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (All Funds)	11,634	15,878	13,416	N/A
Unexpended (All Funds)	33,366	29,122	31,584	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	33,366	29,122	31,584	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
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GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
EXPENSE & EQUIPMENT								
HOUSE OF REPRESENTATIVE REVOLV	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$13,416	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
SUPPLIES	12,816	0.00	44,800	0.00	44,800	0.00	44,800	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	600	0.00	195	0.00	195	0.00	195	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$13,416	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,416	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01845C
Division	House of Representatives		
Core	Redistricting	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	71,761	0	0	71,761
EE	9,880	0	0	9,880
PSD	0	0	0	0
TRF	0	0	0	0
Total	81,641	0	0	81,641
FTE	0.00	0.00	0.00	0.00

Est. Fringe	24,054	0	0	24,054
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	71,761	0	0	71,761
EE	9,880	0	0	9,880
PSD	0	0	0	0
TRF	0	0	0	0
Total	81,641	0	0	81,641
FTE	0.00	0.00	0.00	0.00

Est. Fringe	24,054	0	0	24,054
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to provide the necessary staff and expense & equipment to complete the redistricting process.

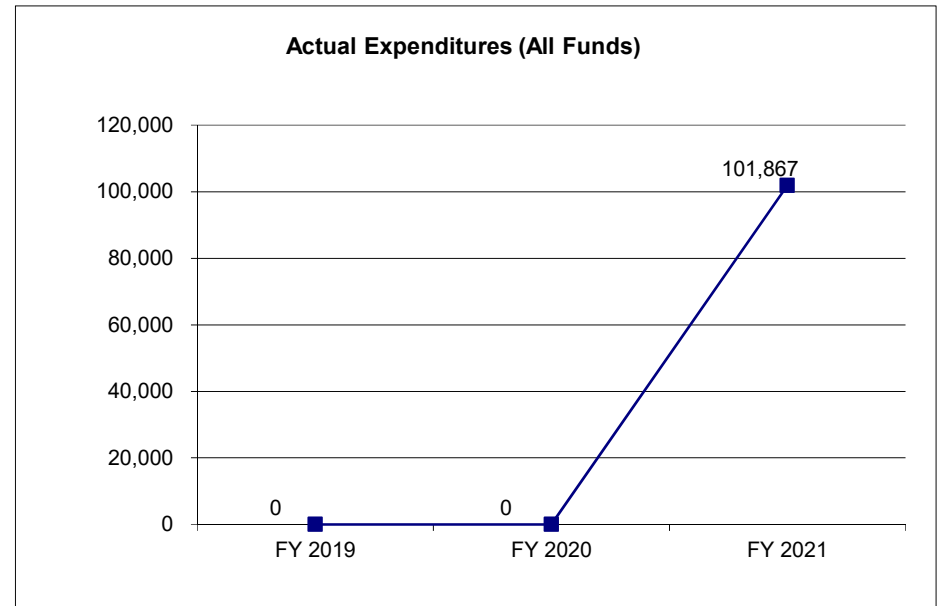
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01845C
Division	House of Representatives		
Core	Redistricting	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	150,000	81,641
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	150,000	81,641
Actual Expenditures (All Funds)	0	0	101,867	N/A
Unexpended (All Funds)	0	0	48,133	N/A
Unexpended, by Fund:				
General Revenue	0	0	48,133	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
REDISTRICTING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	0.00	71,761	0	0	71,761	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	81,641	0	0	81,641	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	0.00	71,761	0	0	71,761	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	81,641	0	0	81,641	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	71,761	0	0	71,761	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	81,641	0	0	81,641	
<hr/>							

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REDISTRICTING								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	22,917	0.31	71,761	0.00	71,761	0.00	71,761	0.00
TOTAL - PS	22,917	0.31	71,761	0.00	71,761	0.00	71,761	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,950	0.00	9,880	0.00	9,880	0.00	9,880	0.00
TOTAL - EE	78,950	0.00	9,880	0.00	9,880	0.00	9,880	0.00
TOTAL	101,867	0.31	81,641	0.00	81,641	0.00	81,641	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,004	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,004	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,004	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	711	0.00	711	0.00
TOTAL - PS	0	0.00	0	0.00	711	0.00	711	0.00
TOTAL	0	0.00	0	0.00	711	0.00	711	0.00
GRAND TOTAL	\$101,867	0.31	\$81,641	0.00	\$82,352	0.00	\$86,356	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REDISTRICTING								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	71,761	0.00	71,761	0.00	71,761	0.00
GIS ANALYST	22,917	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,917	0.31	71,761	0.00	71,761	0.00	71,761	0.00
SUPPLIES	0	0.00	5,080	0.00	5,080	0.00	5,080	0.00
PROFESSIONAL SERVICES	471	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
OFFICE EQUIPMENT	11,915	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	66,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,950	0.00	9,880	0.00	9,880	0.00	9,880	0.00
GRAND TOTAL	\$101,867	0.31	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00
GENERAL REVENUE	\$101,867	0.31	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	302,631	0	0	302,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	302,631	0	0	302,631
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and the National Conference of Insurance Legislators.

Reflects a core reduction of \$8,000.

3. PROGRAM LISTING (list programs included in this core funding)

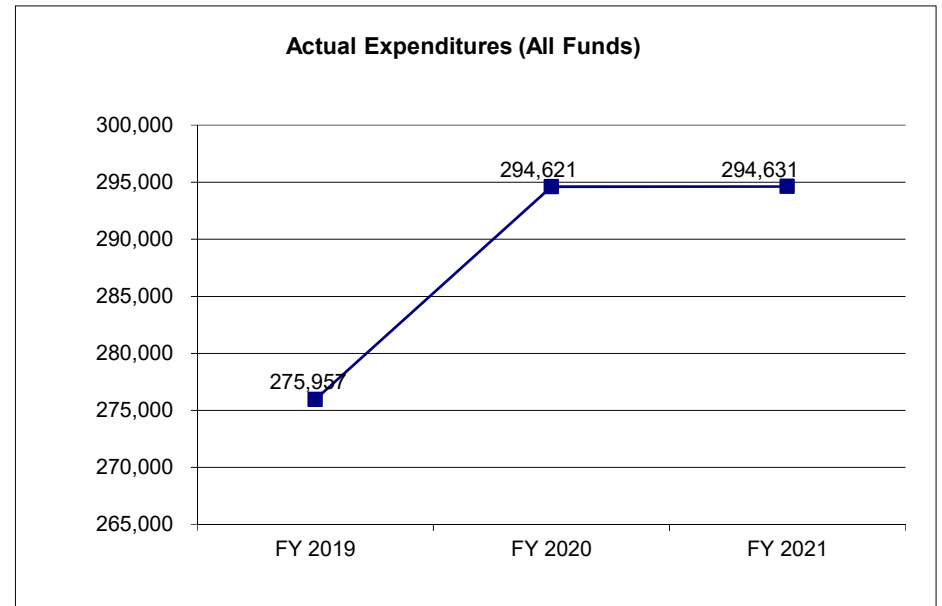
Organizational Dues

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	288,850	294,631	294,631	302,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	288,850	294,631	294,631	302,631
Actual Expenditures (All Funds)	275,957	294,621	294,631	N/A
Unexpended (All Funds)	12,893	10	0	N/A
Unexpended, by Fund:				
General Revenue	12,893	10	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE ORGANIZATIONAL DUES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	302,631	0	0	302,631	
	Total	0.00	302,631	0	0	302,631	
DEPARTMENT CORE REQUEST							
	EE	0.00	302,631	0	0	302,631	
	Total	0.00	302,631	0	0	302,631	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#2550] EE	0.00	(8,000)	0	0	(8,000)	
NET GOVERNOR CHANGES		0.00	(8,000)	0	0	(8,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00
TOTAL - EE	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00
TOTAL	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00
GRAND TOTAL	\$294,631	0.00	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00
TOTAL - EE	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00
GRAND TOTAL	\$294,631	0.00	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00
GENERAL REVENUE	\$294,631	0.00	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Administration	HB Section	12.515

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	489,160	0	0	489,160
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	499,666	0	0	499,666

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	267,545	0	0	267,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	489,160	0	0	489,160
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	499,666	0	0	499,666

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	267,545	0	0	267,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members.

The committee's offices and staff are divided into two divisions, a Research Division and an Oversight Division. The committee itself is not a policy- making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

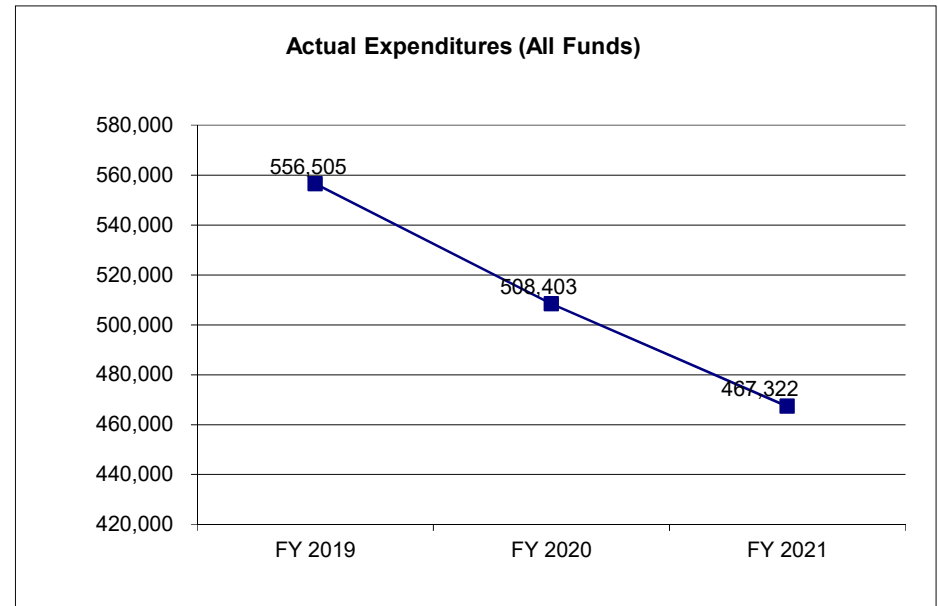
Joint Committee on Legislative Research

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Administration	HB Section	12.515

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	564,444	576,461	494,824	499,666
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	564,444	576,461	494,824	499,666
Actual Expenditures (All Funds)	556,505	508,403	467,322	N/A
Unexpended (All Funds)	7,939	68,058	27,502	N/A
Unexpended, by Fund:				
General Revenue	7,939	68,058	27,502	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	489,160	0	0	489,160	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	499,666	0	0	499,666	
DEPARTMENT CORE REQUEST							
	PS	7.00	489,160	0	0	489,160	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	499,666	0	0	499,666	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	489,160	0	0	489,160	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	499,666	0	0	499,666	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	454,532	6.33	489,160	7.00	489,160	7.00	489,160	7.00
TOTAL - PS	454,532	6.33	489,160	7.00	489,160	7.00	489,160	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,790	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL - EE	12,790	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	467,322	6.33	499,666	7.00	499,666	7.00	499,666	7.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,170	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,170	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,170	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,842	0.00	4,842	0.00
TOTAL - PS	0	0.00	0	0.00	4,842	0.00	4,842	0.00
TOTAL	0	0.00	0	0.00	4,842	0.00	4,842	0.00
GRAND TOTAL	\$467,322	6.33	\$499,666	7.00	\$504,508	7.00	\$531,678	7.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	0	0.00	44,669	1.00	44,669	1.00	44,669	1.00
ASST DIRECTOR/CHF BILL DRAFTER	90,000	1.00	1,149	0.00	1,149	0.00	1,149	0.00
COMPUTER INFORMATION SPEC II	0	0.00	55,685	1.00	55,685	1.00	55,685	1.00
COMPUTER PROGRAMMER-STATISTIC	82,000	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	94,224	0.92	101,689	1.00	101,689	1.00	101,689	1.00
EDITOR II	29,308	0.41	56,874	1.00	56,874	1.00	56,874	1.00
INDEX SUPERVISOR	57,000	1.00	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	40,000	1.00	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	62,000	1.00	48,353	1.00	48,353	1.00	48,353	1.00
LIBRARY ADMINISTRATOR	0	0.00	51,323	1.00	51,323	1.00	51,323	1.00
RESOLUTION SUPERVISOR	0	0.00	44,690	1.00	44,690	1.00	44,690	1.00
REVISOR OF STATUTES	0	0.00	84,728	0.00	84,728	0.00	84,728	0.00
TOTAL - PS	454,532	6.33	489,160	7.00	489,160	7.00	489,160	7.00
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	5,970	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	820	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,116	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,197	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	1,212	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	1,333	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	142	0.00	1	0.00	1	0.00	1	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	12,790	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$467,322	6.33	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00
GENERAL REVENUE	\$467,322	6.33	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,219,704	0	0	1,219,704	PS	1,219,704	0	0	1,219,704
EE	79,999	0	0	79,999	EE	79,999	0	0	79,999
PSD	100,001	0	0	100,001	PSD	100,001	0	0	100,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,399,704	0	0	1,399,704	Total	1,399,704	0	0	1,399,704
FTE	19.00	0.00	0.00	19.00	FTE	19.00	0.00	0.00	19.00
Est. Fringe	689,988	0	0	689,988	Est. Fringe	689,988	0	0	689,988
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division.

The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee.

The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.

The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

CORE DECISION ITEM

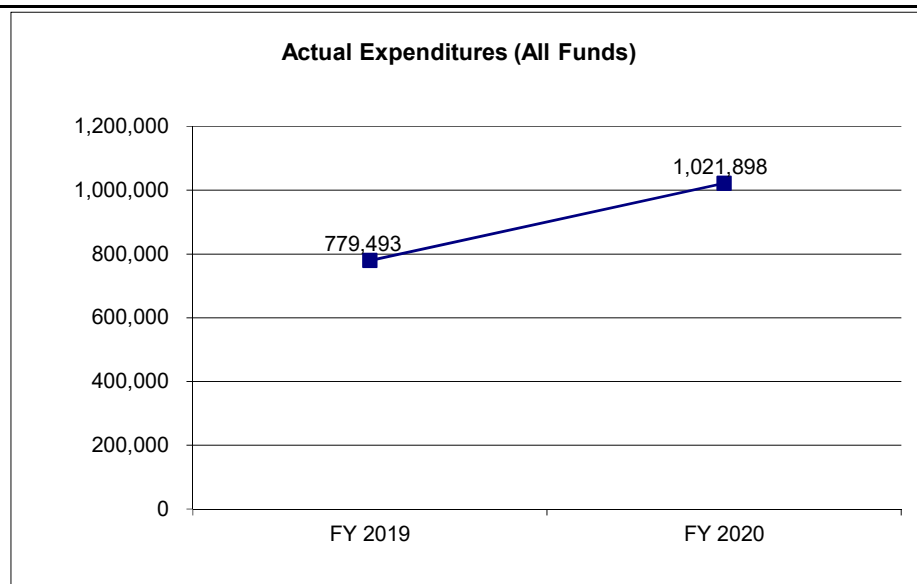
Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,056,723	1,368,352	1,387,628	1,399,704
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,056,723	1,368,352	1,387,628	1,399,704
Actual Expenditures (All Funds)	779,493	1,021,898	1,107,614	N/A
Unexpended (All Funds)	277,230	346,454	280,014	N/A
Unexpended, by Fund:				
General Revenue	252,230	346,454	280,014	N/A
Federal	0	0	0	N/A
Other	25,000	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2019 - \$100,000 of GR unexpended funds were for the RSA Evaluation. Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study (this study was eliminated in the FY2020 budget)

FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY2021 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

CORE RECONCILIATION

STATE
LEG RESEARCH-OVERSIGHT DIV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	1,219,704	0	0	1,219,704	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,399,704	0	0	1,399,704	
DEPARTMENT CORE REQUEST							
	PS	19.00	1,219,704	0	0	1,219,704	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,399,704	0	0	1,399,704	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	1,219,704	0	0	1,219,704	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,399,704	0	0	1,399,704	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,067,699	17.05	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
TOTAL - PS	1,067,699	17.05	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,363	0.00	79,999	0.00	79,999	0.00	79,999	0.00
TOTAL - EE	33,363	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,552	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL - PD	6,552	0.00	100,001	0.00	100,001	0.00	100,001	0.00
TOTAL	1,107,614	17.05	1,399,704	19.00	1,399,704	19.00	1,399,704	19.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,750	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,076	0.00	12,076	0.00
TOTAL - PS	0	0.00	0	0.00	12,076	0.00	12,076	0.00
TOTAL	0	0.00	0	0.00	12,076	0.00	12,076	0.00
GRAND TOTAL	\$1,107,614	17.05	\$1,399,704	19.00	\$1,411,780	19.00	\$1,479,530	19.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
EXECUTIVE II	0	0.00	48,894	1.00	48,894	1.00	48,894	1.00
ECONOMIST	0	0.00	70,700	1.00	70,700	1.00	70,700	1.00
SENIOR COUNSEL	0	0.00	1	0.50	1	0.50	1	0.50
ADMINISTRATIVE ASSISTANT	25,750	0.63	41,612	1.00	41,612	1.00	41,612	1.00
EXECUTIVE ASSISTANT	47,131	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	98,550	1.00	115,645	1.00	115,645	1.00	115,645	1.00
ASSISTANT DIVISION DIRECTOR	92,700	1.00	100,495	1.00	100,495	1.00	100,495	1.00
FISCAL ANALYST I	274,421	5.00	106,050	2.00	106,050	2.00	106,050	2.00
FISCAL ANALYST II	119,480	2.00	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	132,355	2.00	190,402	3.00	190,402	3.00	190,402	3.00
FISCAL NOTE EDITOR	30,552	0.49	18,685	0.50	18,685	0.50	18,685	0.50
FISCAL ANALYST II	0	0.00	202,000	3.00	202,000	3.00	202,000	3.00
TAX FISCAL ANALYST III	0	0.00	61,610	1.00	61,610	1.00	61,610	1.00
RESEARCH DATA ANALYST	40,717	0.63	66,660	1.00	66,660	1.00	66,660	1.00
IT PROJECT MANAGER	67,083	0.96	0	0.00	0	0.00	0	0.00
PROGRAMMER I	50,621	1.00	55,550	1.00	55,550	1.00	55,550	1.00
SUNSET ANALYST I	44,034	0.58	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	19,875	0.38	0	0.00	0	0.00	0	0.00
ECONOMIST	24,430	0.38	0	0.00	0	0.00	0	0.00
INFO TECH PROJECT MANAGER	0	0.00	75,750	1.00	75,750	1.00	75,750	1.00
PROGRAMMER II	0	0.00	65,650	1.00	65,650	1.00	65,650	1.00
TOTAL - PS	1,067,699	17.05	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
TRAVEL, IN-STATE	0	0.00	11,969	0.00	11,969	0.00	11,969	0.00
TRAVEL, OUT-OF-STATE	340	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	464	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	7,459	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	7,747	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	917	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,820	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	999	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	9,211	0.00	30,001	0.00	30,001	0.00	30,001	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	108	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	298	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	33,363	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	6,552	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	6,552	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GRAND TOTAL	\$1,107,614	17.05	\$1,399,704	19.00	\$1,399,704	19.00	\$1,399,704	19.00
GENERAL REVENUE	\$1,107,614	17.05	\$1,399,704	19.00	\$1,399,704	19.00	\$1,399,704	19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	93,699	93,699
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	290,989	290,989
FTE	0.00	0.00	1.25	1.25

Est. Fringe	0	0	49,904	49,904
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Statutory Revision (0546)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	93,699	93,699
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	290,989	290,989
FTE	0.00	0.00	1.25	1.25

Est. Fringe	0	0	49,904	49,904
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Statutory Revision (0546)

2. CORE DESCRIPTION

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

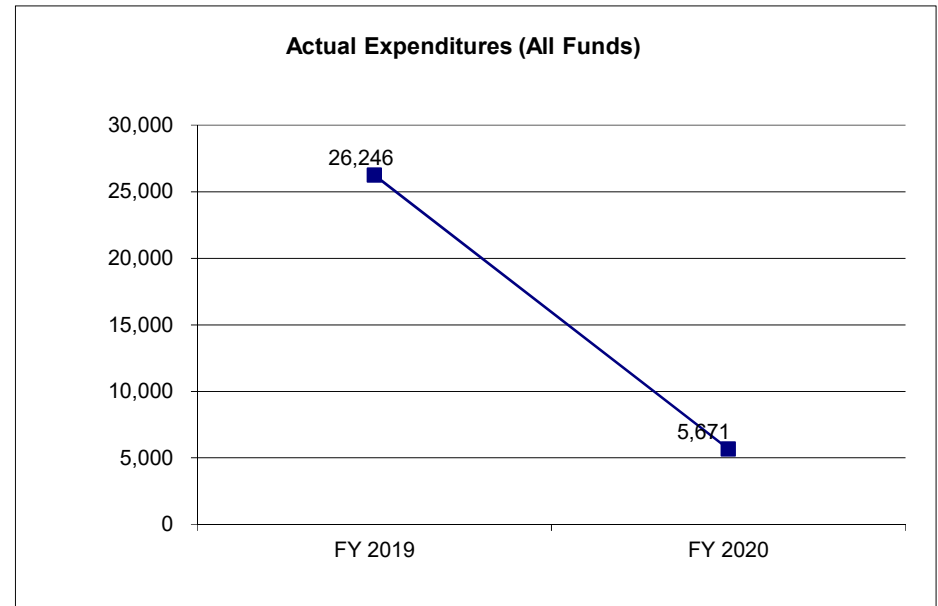
Publication of the Revised Statutes of Missouri

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	286,549	288,710	290,061	290,989
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	286,549	288,710	290,061	290,989
Actual Expenditures (All Funds)	26,246	5,671	31,252	N/A
Unexpended (All Funds)	260,303	283,039	258,809	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	260,303	283,039	258,809	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
LEG RESEARCH-PUBLISH STATUTES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.25	0	0	93,699	93,699	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,989	290,989	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	93,699	93,699	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,989	290,989	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	93,699	93,699	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	290,989	290,989	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	93,699	1.25	93,699	1.25	93,699	1.25
TOTAL - PS	0	0.00	93,699	1.25	93,699	1.25	93,699	1.25
EXPENSE & EQUIPMENT								
STATUTORY REVISION	31,252	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL - EE	31,252	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	31,252	0.00	290,989	1.25	290,989	1.25	290,989	1.25
Pay Plan - 0000012								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	5,205	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,205	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,205	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	0	0.00	928	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	928	0.00	928	0.00
TOTAL	0	0.00	0	0.00	928	0.00	928	0.00
GRAND TOTAL	\$31,252	0.00	\$290,989	1.25	\$291,917	1.25	\$297,122	1.25

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	0	0.00	78,901	1.00	78,901	1.00	78,901	1.00
COMPUTER INFORMATION TECH II	0	0.00	14,798	0.25	14,798	0.25	14,798	0.25
TOTAL - PS	0	0.00	93,699	1.25	93,699	1.25	93,699	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	31,252	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	0	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	31,252	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$31,252	0.00	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,252	0.00	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	130,530	0	0	130,530	PS	130,530	0	0	130,530
EE	15,504	0	0	15,504	EE	15,504	0	0	15,504
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	146,034	0	0	146,034	Total	146,034	0	0	146,034
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	73,348	0	0	73,348	Est. Fringe	73,348	0	0	73,348
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

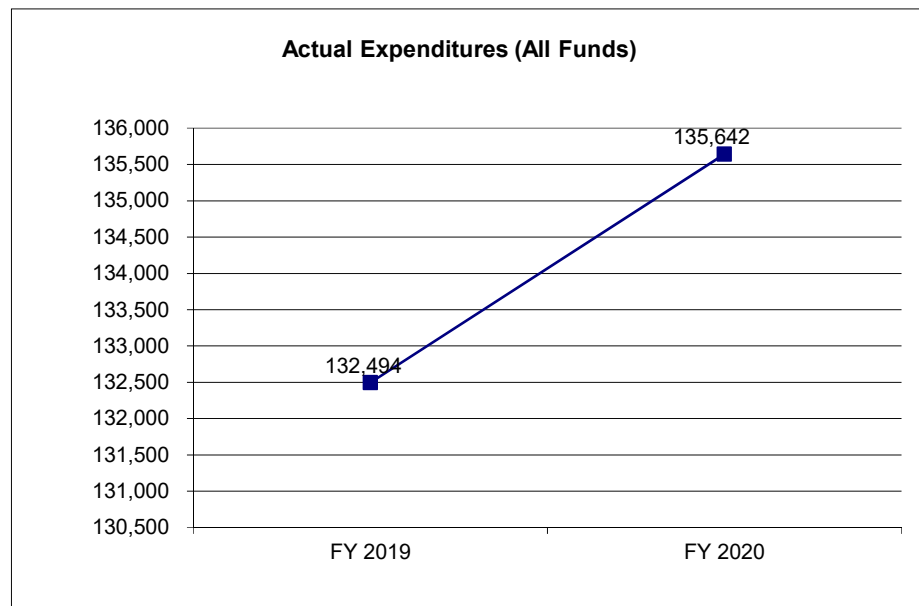
Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	140,206	142,859	144,741	146,034
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	140,206	142,859	144,741	146,034
Actual Expenditures (All Funds)	132,494	135,642	139,298	N/A
Unexpended (All Funds)	7,712	7,217	5,443	N/A
Unexpended, by Fund:				
General Revenue	7,712	7,217	5,443	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	130,530	0	0	130,530	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	146,034	0	0	146,034	
DEPARTMENT CORE REQUEST							
	PS	2.00	130,530	0	0	130,530	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	146,034	0	0	146,034	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	130,530	0	0	130,530	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	146,034	0	0	146,034	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	139,154	2.09	130,530	2.00	130,530	2.00	130,530	2.00
TOTAL - PS	139,154	2.09	130,530	2.00	130,530	2.00	130,530	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	144	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL - EE	144	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	139,298	2.09	146,034	2.00	146,034	2.00	146,034	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,250	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,250	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,293	0.00	1,293	0.00
TOTAL - PS	0	0.00	0	0.00	1,293	0.00	1,293	0.00
TOTAL	0	0.00	0	0.00	1,293	0.00	1,293	0.00
GRAND TOTAL	\$139,298	2.09	\$146,034	2.00	\$147,327	2.00	\$154,577	2.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	11,943	0.00	11,943	0.00	11,943	0.00
JT COMMITTEE DIRECTOR	90,363	0.98	76,313	1.00	76,313	1.00	76,313	1.00
JT COMMITTEE SECY	48,791	1.11	42,274	1.00	42,274	1.00	42,274	1.00
TOTAL - PS	139,154	2.09	130,530	2.00	130,530	2.00	130,530	2.00
TRAVEL, IN-STATE	0	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	22	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	62	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	144	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$139,298	2.09	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00
GENERAL REVENUE	\$139,298	2.09	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	161,145	0	0	161,145
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	178,013	0	0	178,013

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	98,407	0	0	98,407
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	161,145	0	0	161,145
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	178,013	0	0	178,013

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	98,407	0	0	98,407
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

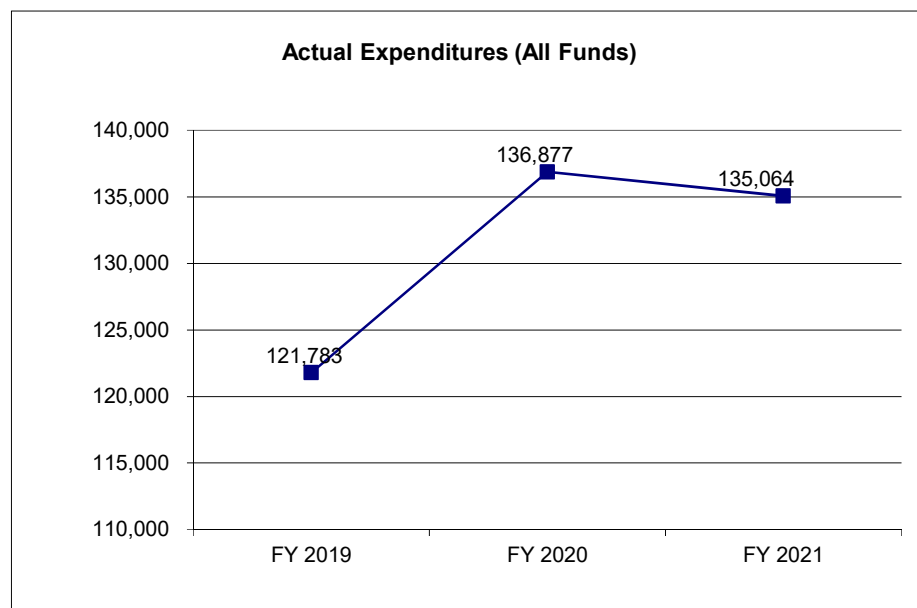
Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	170,719	174,093	176,417	178,013
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	170,719	174,093	176,417	178,013
Actual Expenditures (All Funds)	121,783	136,877	135,064	N/A
Unexpended (All Funds)	48,936	37,216	41,353	N/A
Unexpended, by Fund:				
General Revenue	48,936	37,216	41,353	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE RETIREMENT SY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	3.00	161,145	0	0	161,145	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	178,013	0	0	178,013	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	3.00	161,145	0	0	161,145	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	178,013	0	0	178,013	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	161,145	0	0	161,145	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	178,013	0	0	178,013	
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GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	134,231	2.02	161,145	3.00	161,145	3.00	161,145	3.00
TOTAL - PS	134,231	2.02	161,145	3.00	161,145	3.00	161,145	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	833	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL - EE	833	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	135,064	2.02	178,013	3.00	178,013	3.00	178,013	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,951	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,951	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,951	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,596	0.00	1,596	0.00
TOTAL - PS	0	0.00	0	0.00	1,596	0.00	1,596	0.00
TOTAL	0	0.00	0	0.00	1,596	0.00	1,596	0.00
GRAND TOTAL	\$135,064	2.02	\$178,013	3.00	\$179,609	3.00	\$188,560	3.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	89,102	1.00	68,977	1.00	68,977	1.00	68,977	1.00
JT COMMITTEE SECY	633	0.02	42,804	1.00	42,804	1.00	42,804	1.00
JT COMMITTEE TECH ANALYST	44,496	1.00	49,364	1.00	49,364	1.00	49,364	1.00
TOTAL - PS	134,231	2.02	161,145	3.00	161,145	3.00	161,145	3.00
TRAVEL, IN-STATE	91	0.00	16,838	0.00	16,838	0.00	16,838	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	123	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	460	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	44	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	55	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	833	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GRAND TOTAL	\$135,064	2.02	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00
GENERAL REVENUE	\$135,064	2.02	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	68,821	0	0	68,821
EE	10,789	0	0	10,789
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,610	0	0	79,610

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	37,866	0	0	37,866
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	68,821	0	0	68,821
EE	10,789	0	0	10,789
PSD	0	0	0	0
TRF	0	0	0	0
Total	79,610	0	0	79,610

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	37,866	0	0	37,866
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo.

Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.

3. PROGRAM LISTING (list programs included in this core funding)

Produce reports or studies on issues in education as directed by the JCED.

Assist members of the General Assembly with education policy questions.

Act as liaison with DESE and MDHE.

Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.

Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.

Information that can be provided by the JCED Executive Director to any member of the General Assembly

Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).

Information on education policy, research, and best practices.

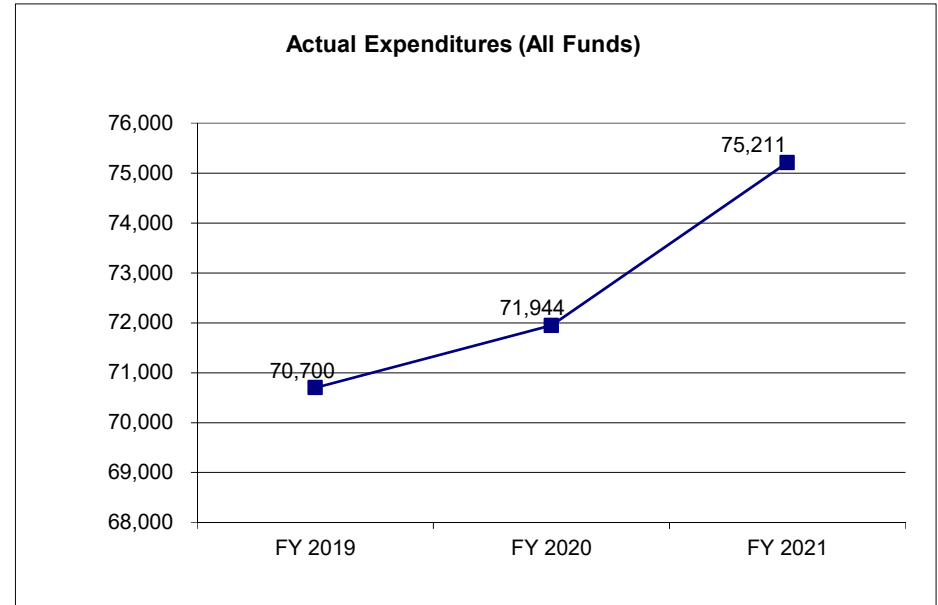
Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	76,595	77,937	78,929	79,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	76,595	77,937	78,929	79,610
Actual Expenditures (All Funds)	70,700	71,944	75,211	N/A
Unexpended (All Funds)	5,895	5,993	3,718	N/A
Unexpended, by Fund:				
General Revenue	5,895	5,993	3,718	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE ON EDUCATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	1.00	68,821	0	0	68,821	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	79,610	0	0	79,610	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	1.00	68,821	0	0	68,821	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	79,610	0	0	79,610	
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GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	68,821	0	0	68,821	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	79,610	0	0	79,610	
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GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00
TOTAL - PS	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,428	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL - EE	2,428	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	75,211	1.00	79,610	1.00	79,610	1.00	79,610	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,823	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,823	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,823	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	681	0.00	681	0.00
TOTAL - PS	0	0.00	0	0.00	681	0.00	681	0.00
TOTAL	0	0.00	0	0.00	681	0.00	681	0.00
GRAND TOTAL	\$75,211	1.00	\$79,610	1.00	\$80,291	1.00	\$84,114	1.00

1/31/22 9:34

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00
TOTAL - PS	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00
TRAVEL, IN-STATE	426	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	0	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	1,877	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	65	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	2,428	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GRAND TOTAL	\$75,211	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00
GENERAL REVENUE	\$75,211	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00